
Vote:541 Mubende District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 20/05/2019

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

Vote:541 Mubende District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	696,205	394,855	57%
Discretionary Government Transfers	3,543,856	2,917,585	82%
Conditional Government Transfers	18,546,373	14,587,726	79%
Other Government Transfers	2,135,102	2,094,624	98%
Donor Funding	1,000,000	117,368	12%
Total Revenues shares	25,921,536	20,112,158	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	398,070	291,989	291,989	73%	73%	100%
Internal Audit	56,835	34,653	34,653	61%	61%	100%
Administration	2,945,335	2,352,724	2,352,724	80%	80%	100%
Finance	399,912	245,475	237,932	61%	59%	97%
Statutory Bodies	957,503	604,133	589,883	63%	62%	98%
Production and Marketing	1,438,238	1,209,094	941,282	84%	65%	78%
Health	4,570,010	3,235,333	1,620,962	71%	35%	50%
Education	12,028,977	9,190,588	6,690,562	76%	56%	73%
Roads and Engineering	1,323,003	1,498,789	1,455,540	113%	110%	97%
Water	571,178	553,141	419,572	97%	73%	76%
Natural Resources	379,509	257,460	256,160	68%	67%	99%
Community Based Services	852,964	638,778	579,697	75%	68%	91%
Grand Total	25,921,536	20,112,158	15,470,956	78%	60%	77%
<i>Wage</i>	<i>13,007,947</i>	<i>9,791,714</i>	<i>8,056,032</i>	<i>75%</i>	<i>62%</i>	<i>82%</i>
<i>Non-Wage Reccurent</i>	<i>7,135,060</i>	<i>5,609,199</i>	<i>5,482,378</i>	<i>79%</i>	<i>77%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>4,778,529</i>	<i>4,593,877</i>	<i>1,857,720</i>	<i>96%</i>	<i>39%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>117,368</i>	<i>117,368</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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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 394,855,000 performing at 57% because of the livestock markets that were closed in the first quarter, DDEG 2,917,585,000 performing at 82%, conditional Government transfers 14,587,726,000 performing at 79%, other Government transfers 2,094,624,000 performing at 98% because of the supplementary budget under road fund and Donor funding was 117,368,000 performing at 12% and the under-performance was because of an decrease in donor funding from unicef and midmay. The overall performance was 78% which high by 3% due to the increase in other government transfers.

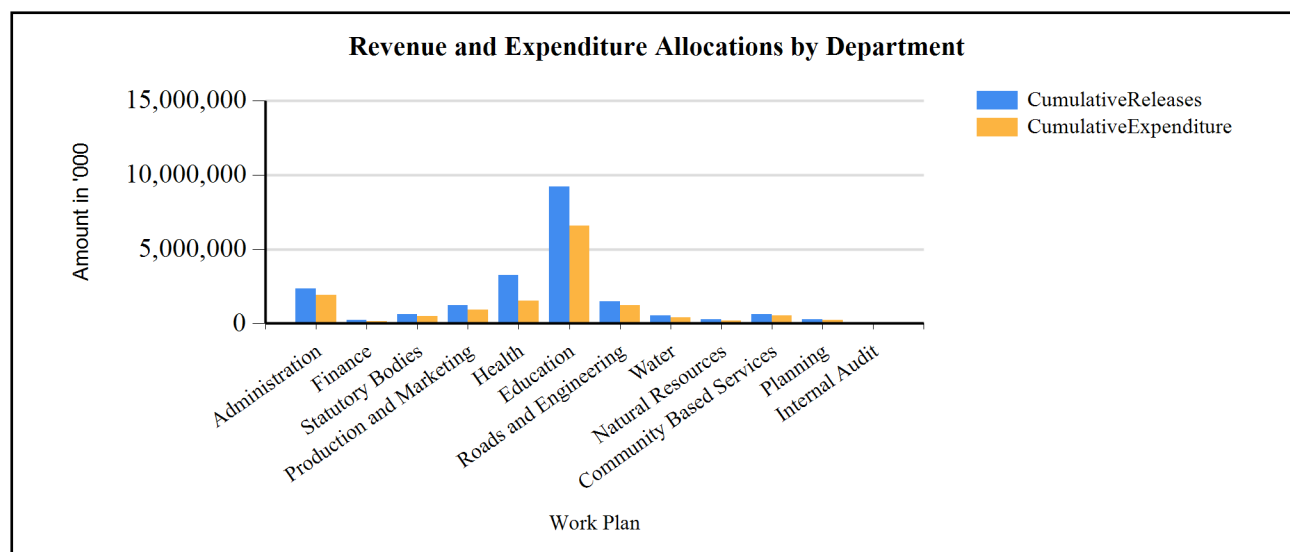
Cumulative disbursements

The total cumulative releases was 20,112,158,000 out of which wage was 9,791,714,000, Non wage Reccurrent 5,609,199,000, Domestic development was 4,593,877,000 and donor was 117,368,000 performing at 78% this was because some funds of the supplementary budget to works. All these funds were disbursed to departments for spending.

Cumulative expenditure

A total of 15,470,956,000 was spent performing at 60% out of which, 8,056,032,000 was spent under wage, 5,482,378,000 under non wage recurrent, 1,857,720,000 under domestic development and 117,368,000 under donor development. The under-performance was because of the funds under Domestic development that were not spent due to the long procurement process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	696,205	394,855	57 %

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Land Fees	44,323	22,589	51 %
Local Hotel Tax	2,000	690	35 %
Business licenses	170,408	63,204	37 %
Other licenses	1,500	1,681	112 %
Interest from private entities - Domestic	3,840	0	0 %
Rent & rates – produced assets – from private entities	8,090	5,685	70 %
Rent & rates – produced assets – from other govt. units	2,650	1,200	45 %
Park Fees	64,952	21,383	33 %
Refuse collection charges/Public convenience	4,500	5,102	113 %
Property related Duties/Fees	22,950	73,998	322 %
Advertisements/Bill Boards	4,550	850	19 %
Animal & Crop Husbandry related Levies	181,275	81,443	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	640	21 %
Registration of Businesses	1,421	1,280	90 %
Educational/Instruction related levies	10,626	0	0 %
Agency Fees	300	3,240	1080 %
Inspection Fees	81,840	3,808	5 %
Market /Gate Charges	79,006	53,305	67 %
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	2,935	78 %
2a.Discretionary Government Transfers	3,543,856	2,917,585	82 %
District Unconditional Grant (Non-Wage)	883,132	662,349	75 %
Urban Unconditional Grant (Non-Wage)	49,077	36,808	75 %
District Discretionary Development Equalization Grant	984,099	984,099	100 %
Urban Unconditional Grant (Wage)	197,433	148,865	75 %
District Unconditional Grant (Wage)	1,402,638	1,057,987	75 %
Urban Discretionary Development Equalization Grant	27,478	27,478	100 %
2b.Conditional Government Transfers	18,546,373	14,587,726	79 %
Sector Conditional Grant (Wage)	11,407,876	8,584,863	75 %
Sector Conditional Grant (Non-Wage)	1,956,524	1,352,000	69 %
Sector Development Grant	3,036,481	3,036,481	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	1,483,122	1,112,341	75 %
Gratuity for Local Governments	641,317	480,988	75 %
2c. Other Government Transfers	2,135,102	2,094,624	98 %
Support to PLE (UNEB)	734,419	0	0 %
Uganda Road Fund (URF)	954,683	1,094,734	115 %
Uganda Women Entrepreneurship Program(UWEP)	202,000	313,832	155 %

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Youth Livelihood Programme (YLP)	244,000	154,313	63 %
3. Donor Funding	1,000,000	117,368	12 %
United Nations Development Programme (UNDP)	105,000	0	0 %
United Nations Children Fund (UNICEF)	180,000	107,368	60 %
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 %
Total Revenues shares	25,921,536	20,112,158	78 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of quarter two (Q3) 2018/2019 was UGX 394,855,000 against planned UGX 696,205,000 representing 57% revenue performance. The main sources of Local revenue that majorly contributed to this performance were property related duties contributing 73,998,000 performing at 322% and this was mainly because of the sale the district forest, animal husbandry 81,443,000 performing at 45% and this is because livestock markets were reopened, business licences at 63,204,000 performing at 37%, market /gate charges 53,305,000 performing at 67%, Park fees 21,383,000, rent & rates –produced assets-from private entities contributed 5,685,,000 performing at 70%, Agency Fees contributing 3,240,000 performing at 1080%, Court Filing Fees contributing 1,853,000 performing at 54% and Miscellaneous receipts/income contributing 2,935,000 performing at 78% while the rest of the other local revenue sources under-performed.

Cumulative Performance for Central Government Transfers

The District in the third quarter received 2,094,624,000 as other Government Transfers against other Government Budget of UGX 2,135,102,000 representing 98%. 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 third quarter received UGX 117,368,000 as Donor funding against planned revenue of UGX 1,000,000,000 representing 12% of the total Donor Budget. The variation was due non release of WHO UNDP, Mildmay International. 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
Sector: Agriculture						
Agricultural Extension Services	497,980	472,719	95 %	126,753	157,823	125 %
District Production Services	923,024	455,858	49 %	230,756	196,950	85 %
District Commercial Services	17,234	13,304	77 %	4,308	5,086	118 %
Sub- Total	1,438,238	941,882	65 %	361,817	359,859	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,083,251	1,226,438	113 %	280,884	373,996	133 %
District Engineering Services	239,753	229,402	96 %	59,938	96,658	161 %
Sub- Total	1,323,003	1,455,840	110 %	340,822	470,655	138 %
Sector: Education						
Pre-Primary and Primary Education	7,763,023	4,837,131	62 %	1,948,657	1,687,022	87 %
Secondary Education	3,682,715	1,712,038	46 %	920,676	716,653	78 %
Skills Development	130,359	0	0 %	32,590	0	0 %
Education & Sports Management and Inspection	452,879	153,993	34 %	113,228	39,592	35 %
Sub- Total	12,028,977	6,703,162	56 %	3,015,151	2,443,267	81 %
Sector: Health						
Primary Healthcare	3,008,858	1,415,708	47 %	760,545	472,746	62 %
Health Management and Supervision	1,561,152	205,354	13 %	390,288	76,834	20 %
Sub- Total	4,570,010	1,621,062	35 %	1,150,833	549,580	48 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	571,178	419,572	73 %	142,795	297,133	208 %
Natural Resources Management	379,509	257,460	68 %	97,658	68,462	70 %
Sub- Total	950,687	677,032	71 %	240,453	365,595	152 %
Sector: Social Development						
Community Mobilisation and Empowerment	852,964	585,547	69 %	218,600	376,760	172 %
Sub- Total	852,964	585,547	69 %	218,600	376,760	172 %
Sector: Public Sector Management						
District and Urban Administration	2,945,335	2,352,724	80 %	738,663	806,461	109 %
Local Statutory Bodies	957,503	604,133	63 %	239,376	186,310	78 %
Local Government Planning Services	398,070	291,989	73 %	99,518	83,745	84 %
Sub- Total	4,300,908	3,248,847	76 %	1,077,557	1,076,517	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	399,912	245,475	61 %	99,978	89,115	89 %
Internal Audit Services	56,835	34,653	61 %	14,209	9,437	66 %
Sub- Total	456,747	280,127	61 %	114,187	98,552	86 %
Grand Total	25,921,536	15,513,499	60 %	6,519,418	5,740,785	88 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,871,659	2,294,099	80%	717,915	792,914	110%
District Unconditional Grant (Non-Wage)	108,041	81,031	75%	27,010	27,010	100%
District Unconditional Grant (Wage)	90,566	152,478	168%	22,642	105,707	467%
Gratuity for Local Governments	641,317	480,988	75%	160,329	160,329	100%
Locally Raised Revenues	43,268	47,587	110%	10,817	34,200	316%
Multi-Sectoral Transfers to LLGs_NonWage	154,854	131,186	85%	38,713	44,739	116%
Multi-Sectoral Transfers to LLGs_Wage	350,491	288,488	82%	87,623	50,149	57%
Pension for Local Governments	1,483,122	1,112,341	75%	370,780	370,780	100%
Development Revenues	73,677	58,626	80%	20,749	13,547	65%
District Discretionary Development Equalization Grant	40,641	40,641	100%	10,160	13,547	133%
Multi-Sectoral Transfers to LLGs_Gou	33,036	17,985	54%	10,589	0	0%
Total Revenues shares	2,945,335	2,352,724	80%	738,663	806,461	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	441,057	440,966	100%	110,264	155,855	141%
Non Wage	2,430,601	1,853,133	76%	607,650	637,059	105%
Development Expenditure						
Domestic Development	73,677	58,626	80%	20,749	13,547	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,945,335	2,352,724	80%	738,663	806,461	109%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend 738,663,000 out of which recurrent was 717,915,000 and development 20,749,000. The actual quarter out turn was 806,461,000 of which recurrent was 792,914,000 and development 13,547,000 under expenditure, the department performed at 109% because of the increase in allocation of local revenue which was used on repairing Chair person LCV car. The increase in wage because of payment of all secretaries, office attendants and drivers under management.

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, printing and displaying payroll was done, celebration of National days was done like NRM's day was conducted at Butolooogo Sub County, Cordination with line ministries done, Radio talk shows conducted, water and UMEME bills paid, Compound cleaning done, Management and Security meetings facilitated, Security guards were paid their allowances.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	399,912	245,475	61%	99,978	80,308	80%
District Unconditional Grant (Non-Wage)	83,338	62,504	75%	20,834	20,835	100%
District Unconditional Grant (Wage)	100,617	75,464	75%	25,154	25,154	100%
Locally Raised Revenues	21,919	11,192	51%	5,480	1,278	23%
Multi-Sectoral Transfers to LLGs_NonWage	149,895	76,596	51%	37,474	33,041	88%
Multi-Sectoral Transfers to LLGs_Wage	44,143	19,719	45%	11,036	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	399,912	245,475	61%	99,978	80,308	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,760	95,183	66%	36,190	25,154	70%
Non Wage	255,152	150,292	59%	63,788	63,961	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	399,912	245,475	61%	99,978	89,115	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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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

245,475,000 of which District unconditional Grant Non-wage 62,504,000, District Unconditional Wage 75,464,000, Locally raised Revenues 11,192,000, Multi sectoral Transfers Non-wage 76,596,000.

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 three outturn was 80,308,000 of which Unconditional Grant Non-wage 20,835,000 performing at 100% as planned, Unconditional Grant wage 25,154,000 performing at 100% as planned, Locally Raised Revenue 1,278,000 performing at 23% , Multi sectoral transfer Non-wage 33,041,000 performing at 88% because of charging LLGs staff salary in management, Multi sectoral transfer wage 0 performing at 0%.

The total cumulative out turn recurrent expenditure was 245,475,000 of which wage 95,183,000 performing at 70% because staff for LLGs was charged under management, Non-wage 150,292,000 performing at 100% funds were utilized as planned .

The department spent more funds of 89,115,000 compared to what was received of 80,308,000 because funds were brought forward from quarter two.

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Quarter3**Reasons for unspent balances on the bank account**

All Quarter Three funds were utilised as planned both local revenue, Non wage and Wage.

Highlights of physical performance by end of the quarter

Preparation of Financial reports.

Collecting monthly returns from sub counties(Jan-March).

Signing of Local Revenue Agreements Quarter three.

Handling salary issues and follow up on TINs

Warranting of Funds quarter three to enable payment of salaries and other activities

Performance assessment and mid term review.

Inspection and monitoring of Lower Local Governments, revenue sources.

Payment of salaries for Jan, Feb, March 2019.

Preparation and submission of Half year Financial statements.

Preparation of quarter 2 report in PBS.

Preparation of quarter 3 report in PBS.

Preparation of Nine months financial statements, preparation 2019/2020 workplan

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	957,503	604,133	63%	239,376	186,310	78%
District Unconditional Grant (Non-Wage)	371,427	278,570	75%	92,857	92,857	100%
District Unconditional Grant (Wage)	341,488	158,156	46%	85,372	52,718	62%
Locally Raised Revenues	79,340	61,471	77%	19,835	7,940	40%
Multi-Sectoral Transfers to LLGs_NonWage	131,552	105,937	81%	32,888	32,796	100%
Multi-Sectoral Transfers to LLGs_Wage	33,696	0	0%	8,424	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	957,503	604,133	63%	239,376	186,310	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	375,184	158,156	42%	93,796	52,718	56%
Non Wage	582,319	445,978	77%	145,580	133,593	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	957,503	604,133	63%	239,376	186,310	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 transfer of salaries for secretaries and office attendants to Management , performed at 40% for locally raised revenues this was a result of limited allocation of funds to the sector. For muliti sectorial transfers wage was considered at the District. Under recurrent expenditure the department had planned to spend 93,796,000 under wage and the quarter outturn of 52,718,000 performing at 56% reason for under performance was transfer of salaries for secretaries and office attendants to management sector. Under non-wage the department had planned to spend 145,580,000 and the quarter out turn was 133,593,000 performing at 92% reason for under performance was limited allocation of local revenue to the sector.

The overall expenditure performance was 78% because of under allocation of local revenue to the department which performed at 40%.

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 one month 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.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,192,131	978,114	82%	298,033	308,977	104%
District Unconditional Grant (Non-Wage)	2,005	1,504	75%	501	501	100%
District Unconditional Grant (Wage)	101,279	113,494	112%	25,320	37,832	149%
Locally Raised Revenues	917	219	24%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	47,560	15,498	33%	11,890	3,640	31%
Sector Conditional Grant (Non-Wage)	298,284	223,713	75%	74,571	74,571	100%
Sector Conditional Grant (Wage)	742,085	563,476	76%	185,521	192,433	104%
Development Revenues	246,107	230,981	94%	63,785	73,568	115%
District Discretionary Development Equalization Grant	63,966	63,966	100%	15,992	21,322	133%
Multi-Sectoral Transfers to LLGs_Gou	37,405	22,278	60%	11,609	4,000	34%
Sector Development Grant	144,737	144,737	100%	36,184	48,246	133%
Total Revenues shares	1,438,238	1,209,094	84%	361,818	382,545	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,364	676,970	80%	210,841	275,495	131%
Non Wage	348,767	242,633	70%	87,191	80,364	92%
Development Expenditure						
Domestic Development	246,107	22,278	9%	63,785	4,000	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,438,238	941,882	65%	361,817	359,859	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		58,510				
Development Balances						
		208,703	90%			

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Domestic Development	208,703		
Donor Development	0		
Total Unspent	267,213	22%	

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 978,114,000/= representing a percentage of budget spent of 82% .Of the total plan for recurrent revenue of 298,033,000/= the quarter outrun was 306,977,000/= [representing a percentage quarter plan of 104%] This was due to full payment of all staff.

Of the total Development Revenue Approved budget of 246,107,000/=, the cumulative annual outrun was 230,981,000/= representing the percentage 94% .Out of the development representing the percentage 94% Out of the development revenue Quarterly plan of 63,785,000/= quarter outrun was 73,568,000/= representing 115%. 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 941,882,000/= representing 65%. This was due to the total Work plan Expenditure Approved Annual budget of 1,438,238,000/= the cumulative out run was 941,882,000 /=representing 65 %. This was due to delayed recruitment of staff.

Out of Quarterly work plan expenditure of 361,817,000/=, total quarter outrun was 359,859,000/= representing 99% [wage quarter outrun was 275,495,000/= representing 131%, non-wage 80,364,000= and Domestic Development 22,278,000/=].

The total unspent balance was 58,510,000 /= of which ;

A]-Recurrent unspent balances were {58,510,000} of which wage was 0 and non-wage 58,510,000/= representing 6%

B] Development unspent balance was 208,703,000/= representing 90%.

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 208,703,000/= was to delayed due 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.

Coffee nursery inspection ,pests and disease control in crops ,livestock and fisheries

collection of vital stationary from MAAIF and UCDA.

Distribution of operation wealthy creation inputs (banana tissue culture suckers=15,000 , 20 in-calf fresian heifers ,102 improved pigs and training of farmers.

Vote:541 Mubende District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,710,739	2,015,003	74%	677,685	673,450	99%
District Unconditional Grant (Non-Wage)	2,578	1,934	75%	644	645	100%
Locally Raised Revenues	917	219	24%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	52,956	19,506	37%	13,239	6,605	50%
Sector Conditional Grant (Non-Wage)	154,287	115,715	75%	38,572	38,572	100%
Sector Conditional Grant (Wage)	2,500,000	1,877,629	75%	625,000	627,629	100%
Development Revenues	1,859,271	1,220,330	66%	473,148	400,725	85%
District Discretionary Development Equalization Grant	75,906	75,906	100%	18,976	25,302	133%
External Financing	615,000	10,100	2%	153,750	100	0%
Multi-Sectoral Transfers to LLGs_Gou	99,963	65,922	66%	33,321	19,189	58%
Sector Development Grant	1,068,402	1,068,402	100%	267,100	356,134	133%
Total Revenues shares	4,570,010	3,235,333	71%	1,150,833	1,074,175	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,500,000	1,399,615	56%	625,000	469,740	75%
Non Wage	210,738	137,374	65%	52,685	45,821	87%
Development Expenditure						
Domestic Development	1,244,271	73,973	6%	319,398	23,919	7%
Donor Development	615,000	10,100	2%	153,750	10,100	7%
Total Expenditure	4,570,010	1,621,062	35%	1,150,833	549,580	48%
C: Unspent Balances						
Recurrent Balances						
		478,014	24%			
Wage		478,014				
Non Wage		0				
Development Balances						
		1,136,257	93%			

Vote:541 Mubende District**Quarter3**

Domestic Development	1,136,257		
Donor Development	0		
Total Unspent	1,614,271	50%	

Summary of Workplan Revenues and Expenditure by Source

The Health Department had a total revenue share planned for this quarter of shs. 1,150,833,000 of which 93% (Shs. 1,074,175,000) was realized. The cumulative revenue received was shs. 3,235,333,000 performing at 71% of the annual budget.

A total of shs. 677,685,000 recurrent revenues was planned this quarter and shs. 673,450,000 was received performing at 99% with an annual cumulative out turn of 2,015,003,000 performing at 74%. The department has not received Locally raised revenues for 2 consecutive quarters and this explains the under performance this quarter and low percent budget spent.

The department received shs. 400,275,000 development revenue against the planned shs. 473,148,000 performing at 85% bringing the annual cumulative out turn to shs. 1,220,330,000 performing at 66%. The poor performance was a result of only realizing shs. 10,100,000 performing at 2% from external financing (GAVI) against the planned shs. 615,000,000.

With recurrent expenditure, a total of shs. 469,740,000 was spent on PHC wage this quarter against the planned shs. 625,000,000 performing at 75% and the annual cumulative PHC wage expenditure of shs. 1,399,615,000 performing at 56%. More PHC wage was reserved for a planned recruitment of health workers and this explains the low performance.

A total of shs. 45,821,000 Non Wage was spent this quarter against the planned shs. 52,685,000 performing at 87% bringing the annual cumulative out turn to shs. 137,374,000 performing at 65%. This poor performance can be explained by low Non Wage Multi-Sectoral Transfers to LLGs received and not receiving Locally raised revenues.

With development expenditures, the department only spent shs. 23,919,000 on domestic development this quarter against the planned shs. 319,398,000 performing at 7% and an annual cumulative out turn of shs. 73,973,000 performing at 6%. This poor performance is majorly because construction works or uplifting of Butoloogo HCII and Butawata HCII to HCIII level had not started and therefore no payment made.

With donor development, only shs. 10,100,000 was spent this quarter against the planned shs. 153,750,000 performing at 7% bringing the annual cumulative out turn to shs. 10,100,000 performing at 2%. The overall expenditure this quarter was shs. 549,580,000 performing at 48% and the annual cumulative out turn of shs. 1,621,062,000 performing at 35%. This poor performance can be explained by the unspent balances of shs. 478,014,000 and shs. 1,136,257,000 for PHC Wage and Domestic Development respectively.

Reasons for unspent balances on the bank account

- A sum of shs. 478,014,000 unspent PHC Wage is for newly recruited health workers.
- Shs. 1,136,257,000 (Dev't GoU) is for the uplifting of Butawata HCII & Butoloogo HCII to HCIII level. However, construction has just started in the fourth quarter.

Highlights of physical performance by end of the quarter

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- 83,598 outpatients visited all District health facilities.
- 6,325 inpatients visited all District health facilities.
- 2,967 deliveries were conducted in all District health facilities.
- 6,325 children under one year were immunized.

Vote:541 Mubende District

Quarter3

*Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,686,739	7,151,218	74%	2,421,685	2,545,567	105%
District Unconditional Grant (Non-Wage)	2,864	2,148	75%	716	716	100%
District Unconditional Grant (Wage)	71,087	58,148	82%	17,772	19,383	109%
Locally Raised Revenues	15,842	13,330	84%	3,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,184	8,249	45%	4,546	1,678	37%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,387,970	925,585	67%	346,993	462,928	133%
Sector Conditional Grant (Wage)	8,165,790	6,143,758	75%	2,041,448	2,060,863	101%
Development Revenues	2,342,238	2,039,370	87%	593,466	647,881	109%
District Discretionary Development Equalization Grant	58,803	90,453	154%	14,701	51,251	349%
External Financing	100,000	18,991	19%	25,000	18,991	76%
Multi-Sectoral Transfers to LLGs_Gou	123,882	108,257	87%	38,877	69,218	178%
Other Transfers from Central Government	709,419	471,536	66%	177,355	58,376	33%
Sector Development Grant	1,350,133	1,350,133	100%	337,533	450,044	133%
Total Revenues shares	12,028,977	9,190,588	76%	3,015,151	3,193,448	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,236,878	4,944,238	60%	2,059,211	1,651,303	80%
Non Wage	1,449,861	881,001	61%	362,473	403,414	111%
Development Expenditure						
Domestic Development	2,242,238	858,931	38%	568,466	369,560	65%
Donor Development	100,000	18,991	19%	25,000	18,991	76%
Total Expenditure	12,028,977	6,703,162	56%	3,015,151	2,443,267	81%
C: Unspent Balances						

Vote:541 Mubende District**Quarter3**

Recurrent Balances	1,325,979	19%	
Wage	1,257,668		
Non Wage	68,311		
Development Balances	1,161,448	57%	
Domestic Development	1,161,448		
Donor Development	0		
Total Unspent	2,487,427	27%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 2,421,685,000 under recurrent and the quarter attained 2,545,567,000 performing at 105% because of the increase in sector conditional grant, non wage and wage that performed at 133% and 101% respectively. Under development the development plan to increase 3,015,151,000 and quarter outcome was 3,193,448,000 performing at 106% due to increase in allocation of DDEG renovation activities in the department. Under expenditure, the department planned to spend a total of 3,015,151,000 and the total expenditure was 2,443,267,000 performing at 81% because most of the funds under development are unspent.

Reasons for unspent balances on the bank account

Funds that remained on the account totaling to 68,311,000 under non wage is for quarter 4 planned activities. the wage totaling to 1,257,668,000 is for quarter 4 wages and for newly recruited staff who had not not accessed payroll. development fund totaling to 1,161,440,000 is for on going constructions and for the construction Kigando seed SS that had not yet started

Highlights of physical performance by end of the quarter

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

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,112,341	1,220,932	110%	278,085	277,464	100%
District Unconditional Grant (Non-Wage)	4,010	2,256	56%	1,003	251	25%
District Unconditional Grant (Wage)	101,759	93,583	92%	25,440	31,194	123%
Locally Raised Revenues	917	12,000	1308%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,973	18,359	36%	12,743	11,259	88%
Other Transfers from Central Government	954,683	1,094,734	115%	238,671	234,760	98%
Development Revenues	210,662	277,857	132%	62,737	88,425	141%
District Discretionary Development Equalization Grant	86,223	86,223	100%	21,556	28,741	133%
Multi-Sectoral Transfers to LLGs_Gou	124,439	191,634	154%	41,181	59,684	145%
Total Revenues shares	1,323,003	1,498,789	113%	340,822	365,889	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,759	93,583	92%	25,440	31,194	123%
Non Wage	1,010,583	1,127,349	112%	252,646	336,502	133%
Development Expenditure						
Domestic Development	210,662	234,908	112%	62,736	102,958	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,323,003	1,455,840	110%	340,822	470,655	138%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		42,949	15%			
Domestic Development		42,949				
Donor Development		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	42,949	3%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter period, the department revenues performed at 107%.

Wage revenue was at 123% due to increase in staff salaries.

Local revenue performed at 0% because the funds were reallocated to other departments.

Other transfers from central government performed at 98%.

Development revenue was at 141% due to receipt of funds from the subsequent past quarters of the financial year.

Wage expenditure was at 123% due to increase in some staff salaries.

Domestic development expenditure was at 164% because money was not spent in the last two quarters as we were waiting for the procurement processes.

The 15% unspent balance under Domestic development was due to the ongoing construction project works which have not yet been paid for.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 42,949,000 which is 15% of the planned expenditure was due to;

The one grader at the department can not satisfy all the maintenance works of the district, sub county and town council roads planned to be worked on in the quarter,

Delays in the procurement and execution of construction projects.

Highlights of physical performance by end of the quarter

The following were achieved during the quarter;

Repair of machinery, equipment and vehicles of the district,

Payment of the necessary bills,

Monitoring and supervision of capital investments across the district.

Routine manual and mechanized maintenance of selected roads in the district.

Vote:541 Mubende District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,917	58,880	77%	19,229	19,655	102%
District Unconditional Grant (Non-Wage)	339	170	50%	85	85	100%
District Unconditional Grant (Wage)	39,098	30,600	78%	9,774	10,200	104%
Sector Conditional Grant (Non-Wage)	37,481	28,110	75%	9,370	9,370	100%
Development Revenues	494,262	494,262	100%	123,565	164,754	133%
Sector Development Grant	473,209	473,209	100%	118,302	157,736	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	571,178	553,141	97%	142,795	184,409	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,098	30,600	78%	9,774	10,200	104%
Non Wage	37,819	28,280	75%	9,455	9,455	100%
Development Expenditure						
Domestic Development	494,262	360,692	73%	123,565	277,478	225%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	571,178	419,572	73%	142,795	297,133	208%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		133,569	27%			
Domestic Development		133,569				
Donor Development		0				
Total Unspent		133,569	24%			

Vote:541 Mubende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues shares planned for the second Quarter was 19,229,00/= and received 19,655,000/= performing at 102% as it was in the last Quarter. This included 10,200,000/= for wage and 9,370,125/= for sector conditional grant performing at 100%. For Development the sector received 157,736,322/= performing at 100%.

Under expenditure a total of 10,200,000/= was spent under wage performing at 104% and 9,370,000/= performing at 100%. Under development a total of 277,478,658/= was spent performing at 225% most of the funds were spent in this Quarter as most of the projects were completed in Quarter 3.

The sector spent more funds compared to what had been planned to be spent in Q3 because of most of the development funds were brought forward from Q2 and spent in Q3 totaling to 297,133,000 compared to 184,409,000.

Reasons for unspent balances on the bank account

The remaining balance on the bank Account is for water pipe system which is under construction, this will be spent in Quarter 4 after the completion of the project.

Highlights of physical performance by end of the quarter

- Conduct a data verification and updates on functionality of water and sanitation facilities old and new (Data collection).
- Post construction on the constructed water and sanitation facilities.
- Most of the planned projects were completed in this quarter by the contractors these are ;a) Lined pit latrine at Ngabano Trading center, b) Drilling of 5 new deep Bore Holes in the different sub-counties. Rehabilitation of 10 old broken Bore Holes in different sub-counties..

Vote:541 Mubende District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,136	165,943	83%	50,034	51,077	102%
District Unconditional Grant (Non-Wage)	4,010	3,008	75%	1,003	1,003	100%
District Unconditional Grant (Wage)	127,054	137,491	108%	31,764	45,830	144%
Locally Raised Revenues	14,844	6,459	44%	3,711	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	45,051	12,103	27%	11,263	1,950	17%
Sector Conditional Grant (Non-Wage)	9,176	6,882	75%	2,294	2,294	100%
Development Revenues	179,373	91,517	51%	47,624	11,862	25%
District Discretionary Development Equalization Grant	26,003	26,003	100%	6,501	8,668	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,370	65,514	196%	11,123	3,195	29%
Total Revenues shares	379,509	257,460	68%	97,658	62,939	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,054	137,491	108%	31,764	47,173	149%
Non Wage	73,081	28,452	39%	18,270	5,259	29%
Development Expenditure						
Domestic Development	59,373	91,517	154%	17,624	16,030	91%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	379,509	257,460	68%	97,658	68,462	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:541 Mubende District**Quarter3**

Donor Development	0		
Total Unspent	0	0%	

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 47,173,000 out of the planned 31,764,000 shillings giving an over performance by 149%. Out of the 3,711,000 sh of locally raised revenues, sh 0 was realized giving a performance of 0%. 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 performance is at 100%

More funds were spent in Q3 because of the funds that were brought for ward for Q2

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 for 11 staff under the department were paid for entire quarter. Production of 35,000 seedlings at the District tree Nursery was continued, Boma Forest land Title was received, The department demarcated 5.8 Km of Nabakazi wetland in Kibuye Misozi area with 48 concrete Pillars. The pool stenographer, office attendant and records personnel at the department were all given lunch allowances. Training in wetland management was done and while restoration was done in 3 LLGs

Vote:541 Mubende District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	703,660	541,863	77%	175,915	141,940	81%
District Unconditional Grant (Non-Wage)	2,864	2,148	75%	716	716	100%
District Unconditional Grant (Wage)	73,590	42,088	57%	18,397	16,701	91%
Locally Raised Revenues	14,125	5,552	39%	3,531	3,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	42,214	25,167	60%	10,553	9,420	89%
Multi-Sectoral Transfers to LLGs_Wage	55,542	0	0%	13,885	0	0%
Other Transfers from Central Government	446,000	414,914	93%	111,500	94,771	85%
Sector Conditional Grant (Non-Wage)	69,326	51,994	75%	17,331	17,331	100%
Development Revenues	149,304	96,914	65%	42,685	14,122	33%
External Financing	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	64,304	43,683	68%	21,435	14,122	66%
Total Revenues shares	852,964	638,778	75%	218,600	156,062	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,131	42,088	33%	32,283	16,701	52%
Non Wage	574,529	499,775	87%	143,632	345,936	241%
Development Expenditure						
Domestic Development	64,304	43,683	68%	21,435	14,122	66%
Donor Development	85,000	0	0%	21,250	0	0%
Total Expenditure	852,964	585,547	69%	218,600	376,760	172%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		53,231	55%			

Vote:541 Mubende District**Quarter3**

Domestic Development	53,231		
Donor Development	0		
Total Unspent	53,231	8%	

Summary of Workplan Revenues and Expenditure by Source

under recurrent revenue the department had budgeted to receive 175,915,000 and received 141,940,000 performing at 81% this was because of reduction on funds under wage as sub county level staff are paid under management, local revenue funds reduced from 3,531,000 to 3000000 due to the reduced flow of local revenue hence reduction on allocation, mult sectoral transfers non-wage and other transfers from central government performed at 85% that is reducing from 10,553,000 to 9,420,000 because no funds were received under ylp as had been budgeted. Under development revenue the department had planned to receive 42,685,000 performing at 33% this was due to the failure to realise any funding from donor as earlier been planned.

Under recurrent expenditure the department under wage underperformed because it had budgeted to spend 32,283,000 however received and spent 16,701,000 this was because all lower local government staff are paid under management and under non-wage the department performed at 241% due to the funding received under UWEP. Under development expenditure the department had planned to spend under domestic revenue 21,435,000 but spent 14,122,000 performing at 66% and under donor the department had budgeted to spend 21,025,000 but did not realise any funding performing at 0%. Overall the department had planned to spend 218,600,000 however spent 376,760,000 performing at 172% and this was attributed to the funds received under uwep and luwero rwenzoli more than what had been budgeted for in the quarter.

More funds totaling to 376,760,000 compared to the revenues of 156,062,000 were spent because some funds under UWEP were not spent in Q2

Reasons for unspent balances on the bank account

A total of 53,231,000 was unspent in Q3 representing 8% which is for YLP and these funds will be spent in the next quarter.

Highlights of physical performance by end of the quarter

payment of salaries ,conducting monitoring of development groups that benefited under pwd special grant and uwep and luwero rwenzori, facilitation of youth and women leaders to carry out monitoring, facilitation of youth, disability women and elderly councils to sit, leaders, monitoring of projects ,facilitated the district to hold the district women's day ,facilitated the women to attend the national day celebration's in bunyangabo, sub county level training case management and handling , site inspection, support supervision of CDOs. conducting FAL programs and training of beneficiary groups under uwep. conducting case follow up and resettlement of abandoned children

Vote:541 Mubende District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,435	90,602	52%	43,609	25,811	59%
District Unconditional Grant (Non-Wage)	66,365	45,485	69%	16,591	12,302	74%
District Unconditional Grant (Wage)	39,476	17,331	44%	9,869	5,777	59%
Locally Raised Revenues	31,473	13,074	42%	7,868	7,732	98%
Multi-Sectoral Transfers to LLGs_NonWage	37,121	14,711	40%	9,280	0	0%
Development Revenues	223,635	201,388	90%	55,909	57,934	104%
District Discretionary Development Equalization Grant	56,859	56,859	100%	14,215	18,953	133%
External Financing	80,000	88,277	110%	20,000	38,981	195%
Multi-Sectoral Transfers to LLGs_Gou	86,776	56,252	65%	21,694	0	0%
Total Revenues shares	398,070	291,989	73%	99,518	83,745	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,476	17,331	44%	9,869	5,777	59%
Non Wage	134,959	73,270	54%	33,740	20,034	59%
Development Expenditure						
Domestic Development	143,635	113,111	79%	35,909	18,953	53%
Donor Development	80,000	88,277	110%	20,000	38,981	195%
Total Expenditure	398,070	291,989	73%	99,518	83,745	84%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 43,609,000 under recurrent revenues and the quarter out turn was 25,811,000 performing 59% because of a reduction in allocation of wage and district unconditional grant non wage.

Under development, the department planned to receive 99,518,000 and the quarter out turn was 83,745,000 performing at 84% because the department had budgeted for more funds

Under expenditure, the department performed at 84% in total representing 59% for non wage and wage and 53% for development while donor over performed at 195% because the department received more funds 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

Vote:541 Mubende District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,835	34,653	61%	14,209	9,437	66%
District Unconditional Grant (Non-Wage)	13,060	9,724	74%	3,265	3,265	100%
District Unconditional Grant (Wage)	30,185	19,812	66%	7,546	6,172	82%
Locally Raised Revenues	10,590	4,617	44%	2,648	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	500	17%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,835	34,653	61%	14,209	9,437	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,185	19,812	66%	7,546	6,172	82%
Non Wage	26,650	14,841	56%	6,663	3,265	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,835	34,653	61%	14,209	9,437	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter3**

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 3,265,000 Wage planned was shs 7,546,196 for the quarter and shs 6,819,834 was actually received indicating 38% and 27% performance of the total budget for wage & non wage respectively.

For the overall expenditure the department performed at 66% due to the reallocation of local revenue to other departments by the budget desk

Reasons for unspent balances on the bank account

All funds were spent as planned.

Highlights of physical performance by end of the quarter

Salaries for 2 audit staffs were paid, special & human resource audits were carried out, sub counties, UPE schools, counties, water sources and feeder roads were inspected. Printing, photocopying & stationery services were also catered for. One quarterly audit report was compiled & submitted to relevant ministries. Head office departments inspected. Small office equipment procured. Hand overs and take overs witnessed.

Vote:541 Mubende District

Quarter3

Trade, Industry and Local Development

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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:541 Mubende District

Quarter3

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,pension and Gratuity paid,Monitoring of government projects done,in sub counties like Madudu,Kibalinga and Bagezza,Staff welfare catered for,NRM's Day Celebration was 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 paid,Monitoring of government projects done,in sub counties like Madudu,Kibalinga and Bagezza,Staff welfare catered for,NRM's Day Celebration was done.
211101 General Staff Salaries	90,566	152,478	168 %		105,707
211103 Allowances (Incl. Casuals, Temporary)	531	1,126	212 %		312
212105 Pension for Local Governments	1,483,122	1,137,353	77 %		395,792
212107 Gratuity for Local Governments	641,317	499,003	78 %		155,406
213002 Incapacity, death benefits and funeral expenses	6,000	5,250	88 %		3,750
221009 Welfare and Entertainment	9,600	5,697	59 %		2,397
221011 Printing, Stationery, Photocopying and Binding	1,676	710	42 %		250
221016 IFMS Recurrent costs	30,000	19,816	66 %		7,501
223001 Property Expenses	7,292	4,053	56 %		1,823
227001 Travel inland	12,125	10,738	89 %		9,094
227004 Fuel, Lubricants and Oils	22,639	4,950	22 %		1,750
228002 Maintenance - Vehicles	4,000	2,967	74 %		1,967
282102 Fines and Penalties/ Court wards	7,875	3,433	44 %		1,656
Wage Rect:	90,566	152,478	168 %		105,707
Non Wage Rect:	2,226,176	1,695,097	76 %		581,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,316,742	1,847,574	80 %		687,405
Reasons for over/under performance: The sector over performed at 80% because of more allocation of LR in the sector					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(99) senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	(99)	(99%)senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	(99)Parish chiefs,Office typists,secretaries,Office Attendants,were recruited.
%age of staff appraised	(99) All staff to be appraised	(99)	(99%)All staff to be appraised	(99)Staff to be appraised in 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.	(99)	(99%)All Staff Salaries to be paid before the end of every month.	(99)All staff salaries were paid before 28th every month.
%age of pensioners paid by 28th of every month	(99) Pensions will be paid every month.	()	(99%)Pensions will be paid every month.	()Pensioners were paid every month.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	500	245	49 %	125
221008 Computer supplies and Information Technology (IT)	1,200	1,063	89 %	300
221009 Welfare and Entertainment	1,200	1,712	143 %	300
221011 Printing, Stationery, Photocopying and Binding	894	786	88 %	224
227001 Travel inland	3,500	735	21 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,294	4,541	62 %	1,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,294	4,541	62 %	1,564

Reasons for over/under performance: The sector performed at 62% because funds are to be spent in the next quater

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	108 radio talk shows conducted,website maintenance done,Community Barazas conducted.	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	36 Radio talk shows conducted,
221001 Advertising and Public Relations	700	420	60 %	245
221007 Books, Periodicals & Newspapers	800	565	71 %	565
221012 Small Office Equipment	1,000	693	69 %	250
222003 Information and communications technology (ICT)	500	221	44 %	0

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227001 Travel inland	1,007	272	27 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	2,172	54 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,007	2,172	54 %	1,080

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Quarterly Monitoring reports to be produced.	(3)	(1)Quarterly Monitoring reports to be produced.	(1)3 monitoring visits done,and reports produced.
No. of monitoring reports generated	(4) one monitoring visit will be done.	()	(1)one monitoring visit will be done.	()1 Monitoring report produced.
Non Standard Outputs:	Quarterly Monitoring reports conducted in the 18 sub counties and 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 Visitation s will be done at LLG and reports will be produced.	Monitoring was done in Bagezza,Kibalinga and Madudu Sub Counties.
223001 Property Expenses	8,000	3,445	43 %	900
223005 Electricity	5,000	5,300	106 %	3,000
223006 Water	3,600	2,195	61 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,210	3,985	55 %	2,385
227004 Fuel, Lubricants and Oils	6,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,770	14,925	49 %	6,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,770	14,925	49 %	6,285

Reasons for over/under performance: under performance was because funds will be spent in the next quarter

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printing and photocopying done.	Payroll printing photocopying and display was done.	Payroll printing and photocopying done.	Payroll printing photocopying and display was done.
221011 Printing, Stationery, Photocopying and Binding	1,000	551	55 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	551	55 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	551	55 %	251

Reasons for over/under performance: Under performance of 55% was because funds will be spent in the next quarter

Vote:541 Mubende District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
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 office stationary done.		Coordination with Line Ministries,Staff welfare catered for,and other stationery.	Coordination with line ministries done,Staff welfare catered for.
221009 Welfare and Entertainment	3,320	1,921	58 %		830
221011 Printing, Stationery, Photocopying and Binding	1,900	1,317	69 %		475
221012 Small Office Equipment	1,080	1,289	119 %		0
222002 Postage and Courier	200	137	68 %		137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,663	72 %		1,442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	4,663	72 %		1,442

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

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:541 Mubende District

Quarter3

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)			,Induction of new staff was done,	
281504 Monitoring, Supervision & Appraisal of capital works	19,000	40,641	214 %		13,547	
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	40,641	100 %		13,547	
Donor Dev:	0	0	0 %		0	
Total:	40,641	40,641	100 %		13,547	
Reasons for over/under performance:		All funds were spent as planned				
Total For Administration : Wage Rect:	90,566	152,478	168 %		105,707	
Non-Wage Reccurent:	2,275,748	1,721,947	76 %		592,320	
GoU Dev:	40,641	40,641	100 %		13,547	
Donor Dev:	0	0	0 %		0	
Grand Total:	2,406,955	1,915,066	79.6 %		711,574	

Vote:541 Mubende District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-03-15) Ministry of finance and Economic development	()		(2019-01-01)Ministry of finance and Economic development	()
Non Standard Outputs:	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	Payment of staff salaries for January,February,M arch. Preparation of quarter two PBS Report for finance department. Preparation of work plan for finance department for financial year 2019/2020. Mentoring of lower local governments. collection of local revenue.		monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	Payment of staff salaries for January,February,M arch. Preparation of quarter two PBS Report for finance department. Preparation of work plan for finance department for financial year 2019/2020. Mentoring of lower local governments. collection of local revenue.
211101 General Staff Salaries	100,617	75,464	75 %		25,154
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		1,386
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221007 Books, Periodicals & Newspapers	500	491	98 %		491
221008 Computer supplies and Information Technology (IT)	1,000	4,693	469 %		4,393
221009 Welfare and Entertainment	6,000	5,639	94 %		1,804
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,236
222003 Information and communications technology (ICT)	1,000	750	75 %		750
225001 Consultancy Services- Short term	2,500	192	8 %		192
227001 Travel inland	3,529	2,966	84 %		2
228002 Maintenance - Vehicles	5,047	5,165	102 %		3,878
Wage Rect:	100,617	75,464	75 %		25,154
Non Wage Rect:	25,576	24,396	95 %		15,133
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,194	99,860	79 %		40,287

Vote:541 Mubende District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Financial management section performed at 79% over performance by 4% this was due council expenses (allowances for Councillors) wrongly warranted in Finance under management section instead of Statutory bodies				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(89114598) District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	()		(22278650)District headquarters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board	()
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 Enumeration done in Quarter Three. Revenue mobilization and collection Mentoring and Monitoring Lower Local Governments on revenue sources.		Revenue enumeration done,revenue collection	Revenue Enumeration done in Quarter Three. Revenue mobilization and collection. Mentoring and Monitoring Lower Local Governments on revenue sources.
221002 Workshops and Seminars	2,000	1,515	76 %		1,275
221008 Computer supplies and Information Technology (IT)	2,000	552	28 %		102
221011 Printing, Stationery, Photocopying and Binding	13,000	12,500	96 %		1,394
221014 Bank Charges and other Bank related costs	500	0	0 %		0
225001 Consultancy Services- Short term	3,000	1,921	64 %		750
227001 Travel inland	4,000	2,228	56 %		39
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,500	18,716	76 %		3,561
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,500	18,716	76 %		3,561
Reasons for over/under performance:	Revenue management performed at 76% all moneys were utilised as planned.				

Vote:541 Mubende District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-30) Enumeration,assessment , Mubende District council commercialization,mentoring, and collection of local service tax	()		(2018-01-10)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	()
Non Standard Outputs:	Arranging archive stores for finance very important documents done	Preparation of quarter two PBS Report for finance department period ending 31st December 2019 . Preparation of work plan for finance department for financial year 2019/2020.		arranging documents in archives according to financial years	Preparation of quarter two PBS Report for finance department period ending 31st December 2019 . Preparation of work plan for finance department for financial year 2019/2020.
221002 Workshops and Seminars	1,500	1,700	113 %		200
221009 Welfare and Entertainment	3,000	2,208	74 %		588
221011 Printing, Stationery, Photocopying and Binding	3,000	1,733	58 %		1,733
221012 Small Office Equipment	1,000	750	75 %		393
225001 Consultancy Services- Short term	1,000	1,440	144 %		1,440
225002 Consultancy Services- Long-term	3,800	3,867	102 %		1,815
227001 Travel inland	4,000	3,662	92 %		437
228004 Maintenance – Other	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,300	15,361	63 %		6,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,300	15,361	63 %		6,606
Reasons for over/under performance:	Budgeting section performed at 63% instead of 75% an under performance-this was due to low local revenue collections from sub counties and under deflection by some sub counties. Most Local Revenues collected in quarter two was transferred to Statutory bodies to cater for Councillor's sittings hence suffocating other departments like Finance.				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Administrative p; staff advances followed ; mentoring of staff at lower local governments, preparation of pbs departmental correspondences,caring out on gender audits,heath issues eg ; HIV concerns,Environmental issues such as people	Follow up on staff advances. Mentoring of staff at lower local governments. Follow up on Payments,EFT Payments	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,caring out on gender audits,heath issues eg & bsp; HIV concerns,Environmental issues such as people	Follow up on staff advances. Mentoring of staff at lower local governments. Follow up on Payments,EFT Payments
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 %	0
227001 Travel inland	3,761	1,154	31 %	54
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	1,883	30 %	54
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,380	1,883	30 %	54
Reasons for over/under performance:	Expenditure section performed at 30% under performance-low revenue turn ups from sub counties. Most Local Revenues collected in quarter two was transferred to Statutory bodies to cater for Councillor's sittings hence suffocating other departments like Finance.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Office of the auditor general Masaka	()	(2019-01-15)Office of the accountant general Kampala	()
Non Standard Outputs:	Establishment of archive shelves for finance department out dated documents	Preparation of monthly,quarterly,ha lf year,nine months financial statements. Payment of staff salaries for January,February,M arch. Preparation of quarter two PBS Report for finance department. Submission of Half year financial statements to Accountant General Office Kampala	N/A	Preparation of monthly,quarterly,ha lf year financial statements. Payment of staff salaries for January,February,M arch. Preparation of quarter two PBS Report for finance department. Submission of Half year financial statements to Accountant General Office Kampala
221002 Workshops and Seminars	2,000	1,625	81 %	1,175
221011 Printing, Stationery, Photocopying and Binding	6,000	8,616	144 %	2,822
227001 Travel inland	6,500	2,666	41 %	1,136

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228002 Maintenance - Vehicles	10,000	433	4 %	433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,500	13,340	54 %	5,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,500	13,340	54 %	5,566
Reasons for over/under performance: Accounting section performed at 54% low revenue returns instead of 75% an under performance due to low local revenue collections from sub counties and undeflection by sub counties. Most Local Revenues collected in quarter two was transferred to Statutory bodies to cater for Councillor's sittings hence suffocating other departments like Finance.				
<i>Total For Finance : Wage Rect:</i>	<i>100,617</i>	<i>75,464</i>	<i>75 %</i>	<i>25,154</i>
<i>Non-Wage Reccurrent:</i>	<i>105,256</i>	<i>73,695</i>	<i>70 %</i>	<i>30,920</i>
<i>GoU Dev:</i>	<i>0</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>205,874</i>	<i>149,159</i>	<i>72.5 %</i>	<i>56,074</i>

Vote:541 Mubende District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	 minutes compiled, 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 for 4 council sittings compiled, salaries for nine months paid, lunch and transport refund for support staff paid for nine months, statutory reports for committee meetings prepared and 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, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.
211101 General Staff Salaries	126,312	88,685	70 %		52,718
213002 Incapacity, death benefits and funeral expenses	1,740	850	49 %		850
221002 Workshops and Seminars	1,000	847	85 %		250
221008 Computer supplies and Information Technology (IT)	500	609	122 %		133
221009 Welfare and Entertainment	10,300	4,555	44 %		3,425
221010 Special Meals and Drinks	6,800	3,434	51 %		868
221011 Printing, Stationery, Photocopying and Binding	3,367	1,950	58 %		975
221012 Small Office Equipment	1,000	1,500	150 %		0
221017 Subscriptions	2,000	2,758	138 %		1,000
223005 Electricity	740	555	75 %		185
227001 Travel inland	2,260	7,300	323 %		880
227002 Travel abroad	1,583	0	0 %		0
228002 Maintenance - Vehicles	1,000	750	75 %		0
282101 Donations	1,417	700	49 %		0
Wage Rect:	126,312	88,685	70 %		52,718
Non Wage Rect:	33,707	25,808	77 %		8,566
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	160,019	114,494	72 %		61,284
Reasons for over/under performance: The sector performed at 72%,funds were spent as per the planned budget.					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Quarterly reports produced, stationary procured and allowances for members paid.	Three quarterly reports produced, stationary procured and allowances for three quarters for DCC 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	6,057	404 %	750
227001 Travel inland	4,526	5,564	123 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,026	11,621	193 %	1,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,026	11,621	193 %	1,740

Reasons for over/under performance: The sector performed at 193%,there was over performance as the sector was allocated more local revenue due to the main on going activities like running adverts for bids.

Output : 138203 LG staff recruitment services

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 consultation visits made to national commissions and line ministries., 	6 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed and staff promoted.	, lunch allowance and transport refund paid to support staff,Retainer fees paid to members and consultation visits made to commissions and line ministries.	2 meetings held, 3 reports prepared and submitted, staff recruited, stationery procured, staff confirmed and staff promoted.
211101 General Staff Salaries	27,796	10,298	37 %	0
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,812	64 %	1,062
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
221001 Advertising and Public Relations	1,000	750	75 %	250
221004 Recruitment Expenses	5,051	2,788	55 %	263
221007 Books, Periodicals & Newspapers	500	500	100 %	125
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	332
221012 Small Office Equipment	100	550	550 %	50

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221017 Subscriptions	500	375	75 %	250
227001 Travel inland	8,000	6,046	76 %	2,046
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 %	0
Non Wage Rect:	25,350	17,521	69 %	4,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,147	27,819	52 %	4,877

Reasons for over/under performance: N/A

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)			
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	()	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.
Non Standard Outputs:	N/A	3 land board meetings held, 3 copies of minutes and reports compiled.		1 land board meeting held and land inspection, minutes and reports compiled.
221009 Welfare and Entertainment	127	88	69 %	56
221010 Special Meals and Drinks	903	677	75 %	226
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
227001 Travel inland	5,000	3,725	75 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	5,615	75 %	1,882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	5,615	75 %	1,882

Reasons for over/under performance: The sector performed at 75% as per the budget.

Output : 138205 LG Financial Accountability

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	()	()	()
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No. of LG PAC reports discussed by Council	(1) Compilation and Submission of LG PAC reports to council and line ministries	(2)	(3)	(4)
Non Standard Outputs:	4 LGPAC reports compiled and submitted, 4 District internal auditors reports examined, 4 Municipal council audit reports examined, 2 auditor generals reports examined, 8 LG PAC meetings held, consultation visits made, 2	2 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties, examination of quarter two internal auditor's report for the municipality and district done, and six PAC meetings held.	1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined, 1 Municipal council audit reports examined, 1 auditor general's reports examined, consultation visits made.	2 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties, examination of quarter two internal auditor's report for the municipality and district done, and six PAC meetings held.
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
222003 Information and communications technology (ICT)	200	150	75 %	50
227001 Travel inland	10,396	7,199	69 %	2,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,296	10,124	71 %	3,574
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,296	10,124	71 %	3,574
Reasons for over/under performance:	The sector performed at 71%, the funds were spent as per the budget estimate.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(1) 6 council meetings held, 2 extra ordinary council meetings		(1) 6 council meetings held, 2 extra ordinary council meetings
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	5 council meetings held, nine District Executive Committee meetings held, salaries for nine months paid for political leaders and 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.	One council meeting held, three Executive Committee Meetings held, government programs and projects monitored, community mobilization and sensitization done, salary to elected political leaders paid, consultative visits made.
211101 General Staff Salaries	187,380	59,172	32 %	0

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211103 Allowances (Incl. Casuals, Temporary)	264,220	166,932	63 %	34,000
223005 Electricity	1,000	700	70 %	700
227001 Travel inland	19,320	37,409	194 %	25,000
227004 Fuel, Lubricants and Oils	35,301	22,910	65 %	7,910
Wage Rect:	187,380	59,172	32 %	0
Non Wage Rect:	319,841	227,951	71 %	67,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	507,221	287,123	57 %	67,610
Reasons for over/under performance: The performance was at 57%, this under performance is attributed to limited local revenue.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Reports for committee produced.	5 Standing committees held for all sectors, and 5 sectoral reports produced.	Reports for committee produced.	1 Standing committee held for all sectors and Reports for committee produced.
211103 Allowances (Incl. Casuals, Temporary)	32,016	17,090	53 %	7,090
223006 Water	1,000	1,000	100 %	146
227001 Travel inland	11,000	23,312	212 %	5,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,016	41,402	94 %	12,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,016	41,402	94 %	12,548
Reasons for over/under performance: The sector performed at 94% this over performance is as result more local revenue to the sector.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>341,488</i>	<i>158,156</i>	<i>46 %</i>	<i>52,718</i>
<i>Non-Wage Reccurrent:</i>	<i>450,767</i>	<i>340,041</i>	<i>75 %</i>	<i>100,797</i>
<i>GoU Dev:</i>	<i>0</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>792,255</i>	<i>498,196</i>	<i>62.9 %</i>	<i>153,514</i>

Vote:541 Mubende District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.		staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 24 production staff 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.
211101 General Staff Salaries	101,279	253,262	250 %		89,973
221002 Workshops and Seminars	5,700	5,390	95 %		2,600
221008 Computer supplies and Information Technology (IT)	8,520	3,195	38 %		0
221009 Welfare and Entertainment	3,000	6,480	216 %		3,630
221011 Printing, Stationery, Photocopying and Binding	6,600	3,419	52 %		289
221012 Small Office Equipment	1,657	114	7 %		0
222001 Telecommunications	1,845	1,336	72 %		0
223005 Electricity	1,800	287	16 %		287
223006 Water	1,000	113	11 %		113
224004 Cleaning and Sanitation	600	0	0 %		0
224006 Agricultural Supplies	2,242	1,764	79 %		1,500
227001 Travel inland	187,183	143,215	77 %		46,765
227004 Fuel, Lubricants and Oils	2,295	8,359	364 %		3,509
228002 Maintenance - Vehicles	18,396	8,009	44 %		1,517
Wage Rect:	101,279	253,262	250 %		89,973
Non Wage Rect:	240,838	181,681	75 %		60,209
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,117	434,943	127 %		150,183

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Quarter3

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:	Staff salaries for 24 production staff paid ,Staff recruitment was on-going. All wages for new and existing staff to be paid in forth quarter				

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Medical, agricultural supplies for demonstration materials and kits procured.			Medical, agricultural supplies for demonstration materials and kits procured.	
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: Under performance of 0% is attributed to delayed procurement processes to do the development projects

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.	cattle bcattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.contract for construction of slaughter slab at kanyogoga was awarded and construction is in progress		Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.contract for construction of slaughter slab at kanyogoga was awarded and construction is in progress
211101 General Staff Salaries	640,806	360,557	56 %		160,202

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227001 Travel inland	872	538	62 %	218
Wage Rect:	640,806	360,557	56 %	160,202
Non Wage Rect:	872	538	62 %	218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	641,678	361,095	56 %	160,420

Reasons for over/under performance: Under performance of 56% is attributed to delayed procurement processes and hope to spend in the fourth quarter.

Output : 018204 Fisheries regulation

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	Capacity building of fish farmers through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity building of fish farmers 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
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221002 Workshops and Seminars	1,073	268	25 %	0
227001 Travel inland	4,288	3,912	91 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	4,180	78 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,360	4,180	78 %	1,340

Reasons for over/under performance: 78% slight over performance is attributed to timely release of funds to the extension worker.

Output : 018205 Crop disease control and regulation

N/A

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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.	Coffee nursery inspection, demonstration control of Black coffee twig borer	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.	Coffee nursery inspection, demonstration control of Black coffee twig borer
221002	Workshops and Seminars	758	125	17 %	0
227001	Travel inland	10,823	8,240	76 %	2,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,580	8,365	72 %	2,757
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,580	8,365	72 %	2,757
Reasons for over/under performance:		72% slight under performance is due to limited funds allocated to the 3rd quarter			
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.	()	()	()
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		
227001	Travel inland	2,230	1,365	61 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,365	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,230	1,365	61 %	0
Reasons for over/under performance:	cumulative under performance of 61% was due to attending unplanned for workshops organized by development partners and 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)	(101000)	()	(69000)Animal diseases prevented and controlled through routine vaccination of 12,000 livestock & poultry (57,000 poultry against scheduled diseases 450 dogs & cats against rabies disease)
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)	()	(38000)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
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	(38000)	()	(15000)Effective meat inspection and certification of 15,000 slaughter livestock at centralized slaughtering places was effected
Non Standard Outputs:	N/A			
227001 Travel inland	1,035	1,058	102 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	1,058	102 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,035	1,058	102 %	800
Reasons for over/under performance:	cumulative under performance of 1.02% was due to under allocation of funds to the sub sector			

Vote:541 Mubende District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 %		0
227001 Travel inland	9,991	5,291	53 %		2,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,041	5,971	54 %		2,760
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,041	5,971	54 %		2,760
Reasons for over/under performance:	Cumulative under performance of 54% was due under 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.	ayment 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 6 district senior staff meetings and 3 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	63,151	62 %	25,320
221002	Workshops and Seminars	1,950	1,837	94 %	800
227001	Travel inland	9,068	8,836	97 %	2,754
	Wage Rect:	101,279	63,151	62 %	25,320
	Non Wage Rect:	11,018	10,673	97 %	3,554
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	112,296	73,825	66 %	28,874

Reasons for over/under performance: Cumulative budget under performance of 66% was due to unpaid salaries for the new recruits and delayed recruitment of budgeted recruits.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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

Reasons for over/under performance: under performance of 0% is attributed to under allocation of funds

Output : 018275 Non Standard Service Delivery Capital

N/A

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

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished.			
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.

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

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No of awareness radio shows participated in	(12) 12 awareness radio talk shows made and general public awareness created on trade development and services promotion.	()		(3) 3 awareness radio talk shows made and general public awareness created on trade development and services promotion.	() 800 traders inspected to check on their compliance to trade licences. organised 1 meeting for tobacco unpaid farmers
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.	()		(1) 1 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.	() constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.
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	(800) 800 businesses inspected to check on their compliance with trading licences
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.	() 800 businesses inspected to check on their compliance with trading licences
Non Standard Outputs:	Computer supplies procured			N/A	
221002 Workshops and Seminars		4,500	3,830	85 %	0
221008 Computer supplies and Information Technology (IT)		1,000	250	25 %	0
227001 Travel inland		2,000	2,216	111 %	1,716
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	6,296	84 %	1,716
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,500	6,296	84 %	1,716
Reasons for over/under performance:	Cumulative budget over-performance of 84% 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	() Mobilized and assisted unpaid tobacco farmers
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.	() 300 unpaid tobacco farmers mobilized and sensitized
No. of enterprises linked to UNBS for product quality and standards	(10) 10 enterprises linked to UNBS for product quality and standard assurance.	()		(2) 2 enterprises linked to UNBS for product quality and standard assurance.	() 300 unpaid tobacco farmers mobilized and sensitized
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars		1,000	250	25 %	0

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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	()	(1)1 producer or 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	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	784	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	784	78 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	784	78 %	0
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.	()	(4)4 cooperative groups supervised and compliance ensured.	(5)5 cooperative groups supervised and compliance ensured.
Non Standard Outputs:	10 Cooperatives AGM attended	5 Cooperatives AGM attended	5 Cooperatives AGM attended	5 Cooperatives AGM attended
221002 Workshops and Seminars	2,000	1,171	59 %	0
227001 Travel inland	3,000	1,489	50 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,660	53 %	739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,660	53 %	739
Reasons for over/under performance:	Cumulative budget under-performance of 53% 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 meanstreml in district development plans	(4) 4 tourism activities mainstreamed in district development plans.	()	(1)1 tourism activity mainstreamed in district development plans.	(5)4 SME owners trained in record management

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 40 hospitality facilities duly registered.	()	(5)5 hospitality facilities duly registered.	()5 hospitality facilities duly registered.
No. and name of new tourism sites identified	(1) 1 new tourism site identified district wide.	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,234	1,756	142 %	1,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,234	1,756	142 %	1,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,234	1,756	142 %	1,448
Reasons for over/under performance:	cumulative over performance of 142 % is attributed to adequate allocation of funds			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) 10 opportunities identified for industrial development.	()	(2)2 opportunities 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	()	(10)10 producer groups identified for collective value	()
No. of value addition facilities in the district	(60) 60 value addition facilities registered district wide.	()	(15)15 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 is	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,500	1,558	104 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,558	104 %	1,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,558	104 %	1,183
Reasons for over/under performance:	Cumulative budget under performance of 1.04% 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	676,970	80 %	275,495
Non-Wage Reccurent:	301,207	227,136	75 %	76,724
GoU Dev:	208,703	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,273	904,106	66.8 %	352,219

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		169 Staff salaries paid for 9 months.			169 Staff salaries paid.
211101 General Staff Salaries	1,634,980	1,238,062	76 %		413,059
Wage Rect:	1,634,980	1,238,062	76 %		413,059
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,634,980	1,238,062	76 %		413,059
Reasons for over/under performance: Some staffs were paid salary arrears.					
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.	(2062)		(750)Out patients who visited St. Joseph Madudu HCIII.	(562)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	(245)		(50)Inpatients who were admitted at St. Joseph Madudu HCIII	(145)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.	(94)		(38)Deliveries conducted at St. Joseph Madudu HCIII.	(31)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.	(942)		(300)Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	(353)Children under 1 year given DPT3 at St. Joseph Madudu HCIII.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	1,375	137483800 %		0
263367 Sector Conditional Grant (Non-Wage)	5,499	2,750	50 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,499	4,125	75 %		1,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,499	4,125	75 %		1,375
Reasons for over/under performance: All funds were spent as planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(200) Health workers trained in all government health facilities.	(150)	(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.	(6)	(1)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(300000) Out patients who visited government health facilities.	(250069)	(75000)Out patients who visited government health facilities.	(89429)Out patients who visited government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who visited all government health facilities.	(17432)	(4000)Inpatients who visited all government health facilities.	(5939)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.	(8118)	(2000)Deliveries conducted at all government health facilities.	(2861)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.	(70%)	(80%)Percentage of approved posts filled with qualified health workers.	(70%)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%)	(50%)Percentage of villages with trained functional VHTs.	(50%)Villages with trained functional VHTs
No of children immunized with Pentavalent vaccine	(16000) Children under 1 year given DPT3 in all government health facilities.	(12915)	(4000)Children under 1 year given DPT3 in all government health facilities.	(4573)Children under 1 year given DPT3 in all government health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	111,151	83,363	75 %	27,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,151	83,363	75 %	27,788
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,151	83,363	75 %	27,788
Reasons for over/under performance:	All 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.	Evaluation of development projects at Butoloogo HCII and Butawata HCII.	Evaluating development projects at Butoloogo HCII and Butawata HCII.	
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	4,730	32 %	4,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	4,730	19 %	4,730
Donor Dev:	0	0	0 %	0
Total:	25,000	4,730	19 %	4,730

Reasons for over/under performance: No physical construction work done for payment to be effected. Only BoQs and evaluation for uplifting of Butoloogo HCII and Butawata HCII to HC III have been done.

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:

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:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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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:					
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:					
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

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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:					
Output : 088185 Specialist Health Equipment and Machinery					
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:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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, Water & electricity paid, Cold chain maintained, support supervision done, Stationery provided.		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, Water & electricity paid, Cold chain maintained, Stationery provided.
211101 General Staff Salaries	865,021	161,553	19 %		56,680
221002 Workshops and Seminars	1,600	2,187	137 %		700
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70 %		300
221009 Welfare and Entertainment	917	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,185	74 %		413
221012 Small Office Equipment	2,578	1,808	70 %		200
223005 Electricity	800	650	81 %		250
223006 Water	400	300	75 %		100
227001 Travel inland	14,437	9,455	65 %		3,496

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227004 Fuel, Lubricants and Oils	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	800	1,395	174 %	595
Wage Rect:	865,021	161,553	19 %	56,680
Non Wage Rect:	41,132	30,380	74 %	10,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	906,152	191,933	21 %	66,734

Reasons for over/under performance: Under performance on PHC Wage was because the department had more wage for the planned recruitment of health workers which was done later on in the quarter.

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Children immunized, workshops for health workers held and Health Department buildings renovated.	BoQs for development projects done and Girls of 9-10 years immunized with HPV Vaccine.	Children immunized, workshops for health workers held and Health Department buildings renovated.	Immunizing girls of 9-10 years with HPV vaccine.
312101 Non-Residential Buildings	627,000	10,100	2 %	10,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	587,000	10,100	2 %	10,100
Total:	627,000	10,100	2 %	10,100

Reasons for over/under performance: The department has only received shs. 10,100,000/= from GAVI for HPV immunization since the financial began. All funds received were spent.

Output : 088375 Non Standard Service Delivery Capital

N/A

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

Reasons for over/under performance: Health Department has not received any funds for the procurement of these items since the financial year started.

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<i>Total For Health : Wage Rect:</i>	<i>2,500,000</i>	<i>1,399,615</i>	<i>56 %</i>	<i>469,740</i>
<i>Non-Wage Reccurent:</i>	<i>157,782</i>	<i>117,868</i>	<i>75 %</i>	<i>39,216</i>
<i>GoU Dev:</i>	<i>1,144,308</i>	<i>4,730</i>	<i>0 %</i>	<i>4,730</i>
<i>Donor Dev:</i>	<i>615,000</i>	<i>10,100</i>	<i>2 %</i>	<i>10,100</i>
<i>Grand Total:</i>	<i>4,417,090</i>	<i>1,532,313</i>	<i>34.7 %</i>	<i>523,786</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		salary for 767 teachers paid.			salary for 767 teachers paid.
211101 General Staff Salaries	5,740,444	3,742,986	65 %		1,261,625
Wage Rect:	5,740,444	3,742,986	65 %		1,261,625
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,740,444	3,742,986	65 %		1,261,625
Reasons for over/under performance: The sector under performed at 65% because the newly recruited teachers had not accessed the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(92) Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	()		(92)Teachers paid salary in 88 primary schools and 04 cope centres	()
No. of qualified primary teachers	(786) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	()		(786)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	()
No. of pupils enrolled in UPE	(48427) Pupils enrolld in UPE schools in 88 primary schools and 4 cope centre in Mubende District	()		(48427)Pupils enrolld in UPE schools in 88 primary schools and 4 cope centre in Mubende District	()
No. of student drop-outs	(225) drop out of schools	()		(225)drop out of schools	()
No. of Students passing in grade one	(250) All primary schools	()		(250)All primary schools	()
No. of pupils sitting PLE	(7890) In all schools	()		(7890)In all schools	()
Non Standard Outputs:	Meetings of head teachers and Parents attended and communities mobilized.	UPE Grant disabused to 123 primary schools and 4 COPE Centers		Meetings of head teachers and Parents attended and communities mobilized.	UPE Grant disabused to 123 primary schools and 4 COPE Centers
263104 Transfers to other govt. units (Current)	25,000	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	617,408	410,998	67 %	205,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	642,408	410,998	64 %	205,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	642,408	410,998	64 %	205,195

Reasons for over/under performance: The 64% under performance is because the percentage is calculated basing on quarters whereas UPE is paid basing on tems

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

N/A				
Non Standard Outputs:	1172 Iron sheets procured and 13 lightening arrestors procured and installed.	1172 iron sheets procured and distributed to schools 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: The 0% unfer performance is because the items havent been procured

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.	()	()	
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.	()	()	
Non Standard Outputs:	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.	Monitoring and Supervision of projects and commissioning and handover of projects done		
312101 Non-Residential Buildings	970,416	464,822	48 %	47,486

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	970,416	464,822	48 %	47,486
Donor Dev:	0	0	0 %	0
Total:	970,416	464,822	48 %	47,486
Reasons for over/under performance:	The 48% under performance was because the contractors ha not been fully paid for the works they did. Construction of Kigando seed School is not yet started.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) 4-stance pit latrines constructed at Kikoma, Butuuti and Cawodisa Primary Schools.	()	(04)4-stance pit latrines constructed at Cawodisa PS in Kibalinga Sub County	()
Non Standard Outputs:	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.	8 stance latrine constructed at Butuuti and Kikoma primary schools.	supervision and monitoring of projects done commissioning and hand over of projects done	8 stance latrine constructed at Butuuti and Kikoma primary schools.
312101 Non-Residential Buildings	46,000	26,631	58 %	26,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	26,631	58 %	26,631
Donor Dev:	0	0	0 %	0
Total:	46,000	26,631	58 %	26,631
Reasons for over/under performance:	The 58% under perfomance of latrine construction was because the contractors had not been fully paid by the end of march. this was because of the delayed and long procurement system.			
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.	()	()	()
Non Standard Outputs:	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.	construction of 1 teacher house in Kafundeezi Primary school.	Monitoring and supervision and site launching and handovers.	construction of 1 teacher house in Kafundeezi Primary school.
312102 Residential Buildings	101,400	30,309	30 %	30,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,400	30,309	30 %	30,309
Donor Dev:	0	0	0 %	0
Total:	101,400	30,309	30 %	30,309
Reasons for over/under performance:	The 30% Unfer performance was because the contractor had been paid fully			

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)Distribution of desks to schools identified and monitoring and supervision done.	()
Non Standard Outputs:	Procurement process done identification of schools with high pupil desk ratio and distributions done.	procured of 374 3-seater desks and distributed to schools		Distribution of desks to schools identified and monitoring and supervision done.	procured of 374 3-seater desks and distributed to schools
312203 Furniture & Fixtures	52,500	44,880	85 %		44,880
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,500	44,880	85 %		44,880
Donor Dev:	0	0	0 %		0
Total:	52,500	44,880	85 %		44,880

Reasons for over/under performance: The 85% over performance was because the desks were procured, paid fully and distributed to the various schools, remaining with only retention.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:		Payment of 151 teacher salaries.			Payment of 151 teacher salaries.
211101 General Staff Salaries	2,294,987	1,142,921	50 %		370,112
Wage Rect:	2,294,987	1,142,921	50 %		370,112
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,294,987	1,142,921	50 %		370,112

Reasons for over/under performance: The 50% under performance was because newly recruited teachers havent accessed the pay roll. the newly promoted stuff to higher levels, their salaries had no yet been updated,

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(5922) Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	()		(5922)Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District	()
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No. of teaching and non teaching staff paid	(180) Secondary school teachers and non teaching staff paid	()	(180)Secondary school teachers and non teaching staff paid	()
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 artnering 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	USE grant Disbursed to schools.	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	USE grant Disbursed to schools.
263367 Sector Conditional Grant (Non-Wage)	667,728	419,117	63 %	196,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	667,728	419,117	63 %	196,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	667,728	419,117	63 %	196,541

Reasons for over/under performance: The 63% under performance was because the percentage is calculated basing on quaters yet the grand is received in three terms

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.	procured a bus monitoring and supervision and commissioning and hand over of projects carried out,	monitoring and supervision and commissioning and handover of projects carried out.	procured a school bus
312101 Non-Residential Buildings	360,000	0	0 %	0
312201 Transport Equipment	150,000	150,000	100 %	150,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	150,000	29 %	150,000
Donor Dev:	0	0	0 %	0
Total:	510,000	150,000	29 %	150,000

Vote:541 Mubende District

Quarter3

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 29% under performance was because the ministry instructed to reserve the money for the construction of Kigando seed school which procurement process is still going on.					
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.			Commissioning of projects, launching and handover of projects and supervision and monitoring 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 0% under performance was because construction of Kigando Seed SS has not yet started					
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.				
211101 General Staff Salaries	130,359	0	0 %		0
Wage Rect:	130,359	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	130,359	0	0 %		0
Reasons for over/under performance: The 0% under performance was because there is no tertiary institution					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:541 Mubende District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	
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 0% under performance was because the activity was not planned for					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored			Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	
221002 Workshops and Seminars	6,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,223	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,223	0	0 %		0
Reasons for over/under performance: The 0% performance was because the activity was not planned for					
Output : 078403 Sports Development services					
N/A					

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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	Athletics ball games, and MDD competition held from school level up to National level	Athletics, ball games and MDD competitions held from school level up to National Level	Athletics ball games, and MDD competition held from school level up to National level
227001 Travel inland	33,294	4,518	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,294	4,518	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,294	4,518	14 %	0
Reasons for over/under performance:	The 14% under performance was because of the delayed payment of the activities			

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Training of headteachers, deputies, DOS, and class teachers from P4-P7on 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.	not planned for	Training of headteachers, deputies, DOS, and class teachers from P4-P7on 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.	Not planned for
211103 Allowances (Incl. Casuals, Temporary)	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 0% under performance was because the activity was not planned for

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Monitoring, inspection and supervision of schools done, Quarterly work plan and reports done and submitted to DES		Monitoring, inspection and supervision of schools done, Quarterly work plan and reports done and submitted to DES
211101 General Staff Salaries	71,087	58,331	82 %	19,566
211103 Allowances (Incl. Casuals, Temporary)	417	810	194 %	0
213002 Incapacity, death benefits and funeral expenses	5,066	1,190	23 %	0
221002 Workshops and Seminars	5	613	13291 %	0
221009 Welfare and Entertainment	27,610	1,535	6 %	0
221011 Printing, Stationery, Photocopying and Binding	2,150	266	12 %	0
223005 Electricity	614	320	52 %	0
223006 Water	450	200	44 %	0
227001 Travel inland	1,278	24,686	1932 %	0
227002 Travel abroad	17	0	0 %	0
227004 Fuel, Lubricants and Oils	6,100	8,500	139 %	0
Wage Rect:	71,087	58,331	82 %	19,566
Non Wage Rect:	43,707	38,121	87 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,794	96,452	84 %	19,566

Reasons for over/under performance:

The 84% over performance was because some schools were inspected,monitored and supervised more than the required 2 times.
the introduction of digitalised inspection enhanced a better performance.

Capital Purchases

Output : 078472 Administrative Capital

N/A				
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 project carried out site launching and hand over projects monitoring was also done.	Monitoring and supervision of project carried out site launching and hand over of projects.	Monitoring and supervision of project carried out site launching and hand over projects monitoring was also done.
281504 Monitoring, Supervision & Appraisal of capital works	230,375	18,991	8 %	18,991
312101 Non-Residential Buildings	29,876	1,035	3 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,251	1,035	1 %	1,035
Donor Dev:	100,000	18,991	19 %	18,991
Total:	260,251	20,026	8 %	20,026

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Quarter3

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 8% under performance was because Many of the projects are still under construction while Kigando Seed construction has not yet started. Ministry of Education reduced investment cost percentage from 10% to 5 %				
<i>Total For Education : Wage Rect:</i>	8,236,878	4,944,238	60 %		1,651,303
<i>Non-Wage Recurrent:</i>	1,431,677	872,753	61 %		401,736
<i>GoU Dev:</i>	2,118,356	717,678	34 %		300,342
<i>Donor Dev:</i>	100,000	18,991	19 %		18,991
<i>Grand Total:</i>	11,886,911	6,553,659	55.1 %		2,372,371

Vote:541 Mubende District**Quarter3****Workplan : 7a Roads and Engineering**

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

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Non Standard Outputs:	<p>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, Lusaira - Katalamwa - Kayinja 8km, Kisagaba - Kibirizi - Municipality 5km, Butawata - Mawujo - Mugungulu 9.5km</p>	<p>Kyakasa-Kashenyi,Namuwuguza-Kyankwanzi boarder, Kanyegaramire-Butengeza-Lwengabi, Kazigwe-Kampanzi, Kawula-Kikoma, Muzizi-Kamondo, Muzizi-Kiyuni, Kidongo-Kasozi, Kibalinga-Kabowa, Kitenga-Lulongo, Ngabano-Butta, Butta-Namuwuguza, Butawata-Katambogo, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujjo-Kybwire-Mugungulu,Kisagaba-Kibirizi, Nabingoola-Kaija, Muyinayina-Lubimbiri,- Kachwampale-Kattabalanga-Myaliro, Kakenzi-Kamwanza, Ngabano-Kikoma,Kiyuni-Kakigando</p>	<p>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.</p>	<p>Kyakasa-Kashenyi,Namuwuguza-Kyankwanzi boarder, Kanyegaramire-Butengeza-Lwengabi, Kazigwe-Kampanzi, Kawula-Kikoma, Muzizi-Kamondo, Muzizi-Kiyuni, Kidongo-Kasozi, Kibalinga-Kabowa, Kitenga-Lulongo, Ngabano-Butta, Butta-Namuwuguza, Butawata-Katambogo, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujjo-Kybwire-Mugungulu,Kisagaba-Kibirizi, Nabingoola-Kaija, Muyinayina-Lubimbiri,- Kachwampale-Kattabalanga-Myaliro, Kakenzi-Kamwanza, Ngabano-Kikoma,Kiyuni-Kakigando</p>
211103 Allowances (Incl. Casuals, Temporary)	94,010	101,004	107 %	2,000
227001 Travel inland	120,000	82,428	69 %	1,100
227004 Fuel, Lubricants and Oils	315,990	164,262	52 %	15,000

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228001 Maintenance - Civil	92,504	64,255	69 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	622,504	411,949	66 %	28,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	622,504	411,949	66 %	28,100

Reasons for over/under performance:

The expenditure information for this category was entered under the Community Access Road maintenance LLS yet such expenditure was planned to be done under this category (Community Access Roads maintenance) leading to under performance.

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 of 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,	(22)15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	(0)Kyakasa-Kashenyi,Namuwug uza-Kyankwanzi boarder, Kanyegaramire-Butengeza-Lwengabi, Kazigwe-Kampanzi, Kawula-Kikoma, Muzizi-Kamondo, Muzizi-Kiyuni, Kidongo-Kasozi, Kibalinga-Kabowa, Kitenga-Lulongo, Ngabano-Butta, Butta-Namuwuguza, Butawata-Katambogo, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujjo-Kybwire-Mugungulu,Kisagaba-Kabirizi, Nabingoola-Kaija, Muyinayina-Lubimbiri,-Kachwampale-Kattabalanga-Myaliro, Kakenzi-Kamwanza, Ngabano-Kikoma,Kiyuni-Kakigando
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Non Standard Outputs:	Bush clearing, grading and culverts installation done.	Kyakasa-Kashenyi, Namuwug uza-Kyankwanzi boarder, Kanyegaramire-Butengeza-Lwengabi, Kazigwe-Kampanzi, Kawula-Kikoma, Muzizi-Kamondo, Muzizi-Kiyuni, Kidongo-Kasozi, Kibalinga-Kabowa, Kitenga-Lulongo, Ngabano-Butta, Butta-Namuwuguzi, Butawata-Katambogo, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujjo-Kybwire-Mugungulu, Kisagaba-Kabirizi, Nabingoola-Kaija, Muyinayina-Lubimbiri, Kachwampale-Kattabalanga-Myaliro, Kakenzi-Kamwanza, Ngabano-Kikoma, Kiyuni-Kakigando	Culverts supplied and installed at their respective points.	Kyakasa-Kashenyi, Namuwug uza-Kyankwanzi boarder, Kanyegaramire-Butengeza-Lwengabi, Kazigwe-Kampanzi, Kawula-Kikoma, Muzizi-Kamondo, Muzizi-Kiyuni, Kidongo-Kasozi, Kibalinga-Kabowa, Kitenga-Lulongo, Ngabano-Butta, Butta-Namuwuguzi, Butawata-Katambogo, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujjo-Kybwire-Mugungulu, Kisagaba-Kabirizi, Nabingoola-Kaija, Muyinayina-Lubimbiri, Kachwampale-Kattabalanga-Myaliro, Kakenzi-Kamwanza, Ngabano-Kikoma, Kiyuni-Kakigando
291001 Transfers to Government Institutions	161,188	525,560	326 %	219,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,188	525,560	326 %	219,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,188	525,560	326 %	219,404
Reasons for over/under performance:	The data for the roads that was supposed to be entered under the rehabilitation and district roads (Community Access Roads) was entered under this category and yet the planned expenditure was supposed to be done under the community access roads category.			

Output : 048156 Urban unpaved roads Maintenance (LLS)

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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	(9)		(8)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)Kyebereka-Butuuti, Girimaani-Makyate-Lutovu, Girimaani-Muyinayina, Ndeeba-Kiyembe, Kizire-Lwensama, Buronzi-MaamaKabuye-Petro.
Non Standard Outputs:	Routine maintenance of roads done. Culverts supplied and installed	Town council roads Routinely maintained		Routinely maintained roads done.	Routine manual and mechanized maintenance of town council roads
263104 Transfers to other govt. units (Current)	50,000	35,662	71 %		12,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	35,662	71 %		12,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	35,662	71 %		12,275
Reasons for over/under performance:	The road equipment (one grader) could not satisfy the activities for the district roads, community access roads LLS and the urban/town council roads within the quarter work plan leading to under performance in this category.				
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	(58)		(9)Supply and Installation of concrete culverts on selected spots on District roads	(9)Culverts supplied and installed on Kamusenene,kyabay anja-Busiba, Kamusenene, Lwabagoma-Butengeza, Bushenya, Kabirizi-Kiwogo swamp, Kyengera,Ngomaza mukasa roads
Non Standard Outputs:	N/A	Culverts installed			Installation of culverts
312102 Residential Buildings	21,000	26,577	127 %		26,577
312103 Roads and Bridges	55,646	16,697	30 %		16,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,646	43,274	56 %		43,274
Donor Dev:	0	0	0 %		0
Total:	76,646	43,274	56 %		43,274
Reasons for over/under performance:	Activities that were supposed to be done in the first quarters were done in this quarter due delays in procurement hence leading to over performance				

Vote:541 Mubende District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	 Renovation of works department pit latrine	Staff salaries paid, Supervision of construction projects		Supervision of construction works	Payment of staff salaries, Supervision of construction projects
211101 General Staff Salaries	101,759	93,583	92 %		31,194
227001 Travel inland	917	17,385	1895 %		17,385
Wage Rect:	101,759	93,583	92 %		31,194
Non Wage Rect:	917	17,385	1895 %		17,385
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,676	110,968	108 %		48,579
Reasons for over/under performance:	Increase in some of the Staff salaries (wage) which led to over performance in this category.				
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 and repairs provided and servicing carried out		Provision of mechanical in puts done and servicing.	Provision of mechanical in puts and repairs
228002 Maintenance - Vehicles	125,000	118,435	95 %		48,079
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,000	118,435	95 %		48,079
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	125,000	118,435	95 %		48,079
Reasons for over/under performance:	We experienced a lot of mechanical failure/ breakdown in the quarter and therefore more was spent to fix these failures which were not planned for.				
Capital Purchases					
Output : 048281 Construction of public Buildings					

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No. of Public Buildings Constructed	(1) Construction of a two stance pit latrine at senior staff quarters	(1)Supervision of works done	(1)N/A
Non Standard Outputs:	N/A	N/A	N/A
312101 Non-Residential Buildings	9,577	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	9,577	0	0 %
Donor Dev:	0	0	0 %
Total:	9,577	0	0 %
Reasons for over/under performance:	The activities are still on going and have not yet been paid for hence underperformance.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,759</i>	<i>93,583</i>	<i>92 %</i>
<i>Non-Wage Reccurent:</i>	<i>959,610</i>	<i>1,108,990</i>	<i>116 %</i>
<i>GoU Dev:</i>	<i>86,223</i>	<i>43,274</i>	<i>50 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>1,147,592</i>	<i>1,245,846</i>	<i>108.6 %</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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,	All the activities were done		Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	Payment of 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				
211101 General Staff Salaries	39,098	30,600	78 %		10,200
227001 Travel inland	9,539	9,539	100 %		1,188
228002 Maintenance - Vehicles	3,600	1,684	47 %		1,684
Wage Rect:	39,098	30,600	78 %		10,200
Non Wage Rect:	13,139	11,223	85 %		2,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,236	41,823	80 %		13,072
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 monthly visits carried out to all the Sub-counties in the District	()		(03) monthly visits carried out to all the Sub-counties in the District	(03) 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	()		(15) Selected water points from all over the District	(020) water facilities were followed up in the selected sub counties in 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)N/A	()

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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	32 water facilities visited and followed up in al the three quaters	N/A	15 water user committees visited to check on the operation and maintenance of the facilities.
227001	Travel inland	9,535	5,733	60 %	2,797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,535	5,733	60 %	2,797
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,535	5,733	60 %	2,797
Reasons for over/under performance:		Funds will be spent in the next quarter			
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.		(13) User committees will be formed for all the new facilities and also for selected existing facilities	()	(0)N/A	()5 water committees formed for the new water facilities.
No. of Water User Committee members trained		(65) 5 members will be trained for each of the formed user committees	()	(0)N/A	()5 water user committees trained for the 5 water facilities
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	()	(5)Hand washing promotion in 3 schools Hygiene and Sanitation improvement campaign in 2 RGCs	()
Non Standard Outputs:		30 committees for new sources and 30 committees for exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanition week activities	A total of 50 water user committees were followed up in the three quarters	30 committees for new sources and 30 committees for exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanition week activities	20 water user committees were followed fort he new water facilities
227001	Travel inland	15,146	11,325	75 %	3,787

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,146	11,325	75 %	3,787
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,146	11,325	75 %	3,787

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	Data collection for only one quarter was done		Data collection of functionality of water and sanitation facilities in different sub counties
281504 Monitoring, Supervision & Appraisal of capital works	27,203	16,143	59 %	9,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,203	16,143	59 %	9,126
Donor Dev:	0	0	0 %	0
Total:	27,203	16,143	59 %	9,126

Reasons for over/under performance: the 59% under performance was because most of the planned projects were done in Q3

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	completed in the third quarter.	N/A	This was done in Ngabano trading centre
312101 Non-Residential Buildings	22,000	19,263	88 %	19,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	19,263	88 %	19,263
Donor Dev:	0	0	0 %	0
Total:	22,000	19,263	88 %	19,263

Reasons for over/under performance: the 88% over performance was because the activity was supposed to be done in Q2 and Q3. it was all done in Q3.

Output : 098183 Borehole drilling and rehabilitation

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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	All have been completed in the third quarter	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	five new dip drilled boreholes were done in the following sub counties nabingoola Kigando kitenga Kasambya
312101 Non-Residential Buildings	212,876	198,746	93 %	131,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	212,876	198,746	93 %	131,699
Donor Dev:	0	0	0 %	0
Total:	212,876	198,746	93 %	131,699
Reasons for over/under performance:	The 93% over performance was due to late procurement. two were supposed to be drilled in the second quarter and three in the third quarter. all were done in the third quarter and payment was also done			
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)N/A	()Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system Procurement of service providers, field inspections
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	126,539	54 %	117,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,183	126,539	54 %	117,389
Donor Dev:	0	0	0 %	0
Total:	232,183	126,539	54 %	117,389
Reasons for over/under performance:	underperformance was due to delayed procurement process			
Total For Water : Wage Rect:	39,098	30,600	78 %	10,200
Non-Wage Reccurent:	37,819	28,280	75 %	9,455

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<i>GoU Dev:</i>	494,262	360,692	73 %	277,478
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	571,178	419,572	73.5 %	297,133

Vote:541 Mubende District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 9 months. 3 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	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured
211101 General Staff Salaries	127,054	137,491	108 %		47,173
211103 Allowances (Incl. Casuals, Temporary)	1,296	1,715	132 %		188
221002 Workshops and Seminars	2,391	1,000	42 %		0
227001 Travel inland	500	400	80 %		0
Wage Rect:	127,054	137,491	108 %		47,173
Non Wage Rect:	4,187	3,115	74 %		188
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,241	140,606	107 %		47,361
Reasons for over/under performance:	There was a salary enhancement for science staff. There was increased allocation of funds in the sector due to unplanned East African Crude Oil Pipeline Activities.				
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.	(75)		(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.	(78)		(0)1 Tree planting days, (March 8th,) promoted. Participating in tree planting days.	(36)1 Tree planting days, (March 8th,) promoted. Participating in tree planting days.

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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.	35,000 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	545	18 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	545	18 %	105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	545	18 %	105
Reasons for over/under performance:		Performance is less than expected because the quarter is dry season. Rains were delayed.			
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.)	(33)	(12)gro forestry demonstrations (5 per lower Local Government) done.)	(10)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	(140)	(50)Community members from 10 LLGs trained in Forestry management	(48)Community members from 10 LLGs trained in Forestry management
Non Standard Outputs:		20 radio Programs held	6 Radio Programs	5 Radio Programs	3 Radio Programs
221002	Workshops and Seminars	1,300	1,345	103 %	105
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	1,345	103 %	105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	1,345	103 %	105
Reasons for over/under performance:		Activities are sub-county based and LLG Forestry sector staff are usually fully engaged in quarter 3.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(20) Compliance surveillance visits done	(21)	(5)Compliance surveillance visits done	(7)Compliance surveillance visits done
Non Standard Outputs:		Private Tree Nursery operators Supported and trained	34 Private Tree Nursery operators Supported and trained	Private Tree Nursery operators Supported and trained	7 Private Tree Nursery operators Supported and trained
221002	Workshops and Seminars	980	565	58 %	105

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	565	58 %	105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	980	565	58 %	105

Reasons for over/under performance: The quarter is dry season and little activity goes on, the sector prioritized funding the land titling of Boma Hill forest to compliance surveys. This led to under performance of the vote.

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)	(6)	(2)Water shed management committees formulated in 2 LLGs. 1 kasambya, 1 Butoloogo,	(2)Water shed management committees formulated in 2 LLGs. 1 kasambya, 1 Butoloogo,
Non Standard Outputs:	Radio programs on watershed management held.	7 Radio programs on watershed management held.	2 Radio programs on watershed management held.	3 Radio programs on watershed management held.
221002 Workshops and Seminars	4,747	2,625	55 %	890

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,747	2,625	55 %	890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,747	2,625	55 %	890

Reasons for over/under performance: The Activity is funded under the Natural Resources Un Conditional Grant. This funding is regular. However additional funding from Local Revenue was not remitted to the department this quarter. This led to under funding in the sector.

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	(8)	(3)Wetland S/county Action Plans for: 1 kasambya, 1 Kiyuni, 1 Kibalinga drawn	(3)Wetland S/county Action Plans for: 1 kasambya, 1 Kiyuni, 1 Kibalinga 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	(7)	(3)Hectares of degraded wetlands in , 1 kasambya, 1 Kiyuni, 1 Kibalinga, restored	(3)Hectares of degraded wetlands in , 1 kasambya, 1 Kiyuni, 1 Kibalinga, restored

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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	3,619	72 %	700
227001	Travel inland	1,078	1,069	99 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,079	4,688	77 %	1,294
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,079	4,688	77 %	1,294
Reasons for over/under performance:		The activity involved the demarcation of Nabakazi River Banks using Concrete Pillars. 5.8 KM were demarcated by 48 Concrete Pillar in Nabakazi Kibuye Kitenga Misozi area under DDEG funding.			
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.	(25)	(7)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(9)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.
Non Standard Outputs:		Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive, carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive, carried out.	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	1,424	86 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,649	1,424	86 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,649	1,424	86 %	100
Reasons for over/under performance:		Trainings have been possible mainly through Environmental Mainstreaming by other Departments e.g. Education World Bank Schools - World Vision (Global Partnership in Education GPE). And the Water sanitation Committees. This explains the over performance in the sector.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Quarter3

N/A

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Quarter3

N/A				
Non Standard Outputs:	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done.3 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. 2 Physical Planning Committee sittings held.
221002 Workshops and Seminars	1,496	205	14 %	0
227001 Travel inland	1,050	300	29 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,546	505	20 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,546	505	20 %	100
Reasons for over/under performance:	The Section suffers incredibly low financing because they rely on Local Revenue budget funding. There was nil Funding on that vote this quarter. Outputs are achieved mainly streamlined in Physical Planning Committee activities.			
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 Nursery and Nabakazi demarcated with concrete Pillars		Planting 48 Nabakazi Concrete Pillars. At kibuye Village in Kitenga S/county
311101 Land	20,540	6,376	31 %	835
312104 Other Structures	125,463	19,628	16 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,003	26,003	100 %	12,835
Donor Dev:	120,000	0	0 %	0
Total:	146,003	26,003	18 %	12,835
Reasons for over/under performance:	This is DDEG funding. Concrete Pillars planted by Jjemuva Enterprises Limited, were implemented due to sure regular funding of DDEG. This vote aggregates Development Funding activities.			
Total For Natural Resources : Wage Rect:	127,054	137,491	108 %	47,173
Non-Wage Reccurent:	28,030	16,349	58 %	3,309
GoU Dev:	26,003	26,003	100 %	12,835
Donor Dev:	120,000	0	0 %	0
Grand Total:	301,087	179,843	59.7 %	63,317

Vote:541 Mubende District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	47 women groups supported	4 groups appraised to recieve special grant, elderly activitiy monitoring done in madudu,2 disability council meeting held,14 women council leaders and technical staff supported to attend the national womens day cerebation in bunyangabo,65 groups funded under uwep			2 groups appraised to recieve special grant, elderly activitiy monitoring done in madudu,1 disability council meeting held,14 women council leaders supported to attend the national womens day cerebation in bunyangabo,65 groups funded under uwep
211103 Allowances (Incl. Casuals, Temporary)	10,287	10,711	104 %		0
221002 Workshops and Seminars	202,000	220,212	109 %		220,212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,287	230,923	109 %		220,212
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	212,287	230,923	109 %		220,212
Reasons for over/under performance:	The department performed at 109 percent more than budgeted for and this is attributed to the funds received from ministry of gender to finance women projects under UWEP program.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	procurement of books, purchase of news papers,, stationary, typing and printing, 			procurement of books, purchase of news papers,, stationary, typing and printing, 	
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:	the department performed at zero percent because the department did not library funds pending establishment of public library in kasambya town council and funds will be spent next quarter				
Output : 108104 Facilitation of Community Development Workers					

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N/A					
Non Standard Outputs:		transport facilitation and stationary	14 community development workers facilitated to do work in their respective local government	transport facilitation and stationary	14 community development workers facilitated to do work in their respective local government
211101	General Staff Salaries	73,590	42,088	57 %	16,701
211103	Allowances (Incl. Casuals, Temporary)	6,000	3,784	63 %	644
Wage Rect:		73,590	42,088	57 %	16,701
Non Wage Rect:		6,000	3,784	63 %	644
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		79,590	45,872	58 %	17,345
Reasons for over/under performance:		The department under performed at 58 percent bellow the expected because the department did not receive money from donor that would facilitate activities done by community development officers			
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,		(45)nabingola 30, kibalinga 15,	(0)One quartely review meeting held
Non Standard Outputs:		30 FAL instructors trained. 270 learners enrolled in 10 LLGs. FAL inventory prepared. 5 visits to FAL centers 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.	One quartely review meeting held	Proficiency tests done	One quartely review meeting held
227001	Travel inland	14,237	7,118	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,237	7,118	50 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		14,237	7,118	50 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the department under performed at 50 percent because the department re allocated some funds to other sector priorities for improved service delivery				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Books, newspapers, bought for Kasambya TC				
211103 Allowances (Incl. Casuals, Temporary)	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:	the department performed at zero percent because the department did not library funds pending establishment of public library in kasambya town council and funds will be spent next quarter				
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,managememt and home visits	()25 probation cases handled, 6 court cases followed up,12 suspect parrades attended

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Non Standard Outputs:		8 Youth and OVC organizations supervised. 3 training s for youth leaders, peers and change agents conducted. 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	sub county level monitoring of ylp groups,sub county level training of stake holders,10 groups recieved funding under luwero rwenzoli project	Project Appraisals , approval and monitoring done, support supervision visits conducted	sub county level monitoring of ylp groups,sub county level training of stake holders,10 groups recieved funding under luwero rwenzoli project
211103 Allowances (Incl. Casuals, Temporary)	2,573	18,745	729 %		9,471
221002 Workshops and Seminars	244,000	187,000	77 %		99,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,573	205,745	83 %		108,471
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,573	205,745	83 %		108,471
Reasons for over/under performance:		the department over performed at 83 percent because it received more funds from luwero rwenzori under prime ministers office			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 LLG Youth councils supported	()	()	()	

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Non Standard Outputs:		4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	one youth council meeting held ,monitoring of youth activities	1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	one youth council meeting held ,monitoring of youth activities
211103 Allowances (Incl. Casuals, Temporary)	4,658	2,329	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,658	2,329	50 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	4,658	2,329	50 %	0	
Reasons for over/under performance:		the department under performed at 50 percent because the department did not receive local revenue as planned			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 4 assisted aids supplied to PWDs. 1 ear-bug,1 white cane, 2 pairs of crutches,	()	()	()1 dis ability council meeting held,monitoring of elderly activities ,appraising of two groups to benefit under special grant done	
Non Standard Outputs:	4 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebration attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	1 dis ability council meeting held,monitoring of elderly activities ,appraising of two groups to benefit under special grant done	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebration attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	1 dis ability council meeting held,monitoring of elderly activities ,appraising of two groups to benefit under special grant done	
211103 Allowances (Incl. Casuals, Temporary)	23,763	9,998	42 %	2,028	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	23,763	9,998	42 %	2,028	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	23,763	9,998	42 %	2,028	
Reasons for over/under performance:		the department under performed at 42 percent because of the re allocation of funds to other sector priorities for better performance and service delivery			
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:		Cultural site supervision visit made. Cultural Festival and exhibition attended. Meeting for cultural practitioners conducted. 2 dialogue sessions with traditions with tradition herbalists conducted. Collection of data on cultural sites and historical issues done. Re-developing the community centers done. Participation of cultural groups in regional cultural events supported. Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged. 	2 culture sites visited	Meeting for cultural practitioners conducted Re-developing the community centers don	2 culture sites visited
227001	Travel inland	858	372	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	858	372	43 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	858	372	43 %	0
Reasons for over/under performance:		the department under performed at 43 percent and this is attributed to the re allocation of sector funds to fund other funding sector priorities under local revenue			

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	6 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	2 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 4 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).		
221002 Workshops and Seminars	97	0	0 %	0
227001 Travel inland	2,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,779	0	0 %	0
Reasons for over/under performance:	the department under performed at 0 percent because the department did not recieve local revenue as planned			

Output : 108113 Labour dispute settlement

N/A

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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.	5 labour cases handled and labour sites inspected	Family welfare session conducted in plantation work place.<	5 labour cases handled and labour sites inspected
227001	Travel inland	1,910	1,162	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,910	1,162	61 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,910	1,162	61 %	0
Reasons for over/under performance:		the department under performed at 61 percent because the funds where re allocated to other department sections for service deliverly			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) 2 LLG Women councils supported	()	()LLG Women councils supported	()

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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 to women groups conducted.	1 women council meeting held ,support 14 womwn council leaders to attend womens day cerebrations in bunyangabo	1 mandatory meetings of Women Council Executive committee held. Follow up and monitoring visits to women group projects done. National Celebrations attended.	1 women council meeting held ,support 14 womwn council leaders to attend womens day cerebrations in bunyangabo
211103 Allowances (Incl. Casuals, Temporary)	4,658	3,499	75 %		1,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,658	3,499	75 %		1,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,658	3,499	75 %		1,164
Reasons for over/under performance:		the sector over performed at 75 percent and this is attributed to the allocation from local revenue to fund the women's day cerebation			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		10 sub coumty visits follow up on 20 juvenile cases,mentainance of the department vehicle,monitoring newly created sub counties,support two glory land childrens home on burrial expenses,office impressed financing,lunch to support staff given, fuel to the secretary for gender and health provided.		follow up on 20 juvenile cases,mentainance of the department vehicle,monitoring newly created sub counties,support two glory land childrens home on burrial expenses,office impressed financing,lunch to support staff given, fuel to the secretary for gender and health provided.monitoring of ylp and uwep activities	
211103 Allowances (Incl. Casuals, Temporary)	3,861	9,677	251 %		3,997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,861	9,677	251 %	3,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,861	9,677	251 %	3,997
Reasons for over/under performance: The department over performed at 251 percent and this is attributed to ylp and uwep operation funds that where spent along the line, and the re allocation of funds from other sections to cater for the salient department need for better service delivery				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs: 10 NGO cordination meetig at sub county level				
281504 Monitoring, Supervision & Appraisal of capital works	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	85,000	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>73,590</i>	<i>42,088</i>	<i>57 %</i>	<i>16,701</i>
<i>Non-Wage Reccurent:</i>	<i>532,315</i>	<i>474,608</i>	<i>89 %</i>	<i>336,516</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,905</i>	<i>516,696</i>	<i>74.8 %</i>	<i>353,217</i>

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Quarter3

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 	Staff salaries paid for 3 quarters. Vehicle maintained and 4 executive chairs procured.		4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	Staff salaries paid for 3 quarters. Vehicle maintained and 4 executive chairs procured.
211101 General Staff Salaries	39,476	17,331	44 %		5,777
221002 Workshops and Seminars	500	1,324	265 %		1,324
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,500	3,750	39 %		1,375
228002 Maintenance - Vehicles	5,527	5,167	93 %		3,785
Wage Rect:	39,476	17,331	44 %		5,777
Non Wage Rect:	19,527	10,241	52 %		6,484
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,003	27,572	47 %		12,261
Reasons for over/under performance:	The sector under performed because funds are planned to be spent in the next quarter				
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	()		(3)DTPC minutes produced and discussed and approved	()
Non Standard Outputs:		9 DTPC meetings held, 9 sets of minutes produced, quarter one report compiled and submitted.			3 DTPC meetings held, 3 sets of minutes produced, quarter one report compiled and submitted.
221002 Workshops and Seminars	12,690	14,765	116 %		7,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,690	14,765	116 %		7,219
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,690	14,765	116 %		7,219

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Quarter3

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: An over performance was because of an added allocation of local revenue to the sector					
Output : 138303 Statistical data collection					
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	2,840	28 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,200	2,840	28 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,200	2,840	28 %		1,600
Reasons for over/under performance: Under performance was because funds were to be spent in the next quarter.					
Output : 138304 Demographic data collection					
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:					
Output : 138305 Project Formulation					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					

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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
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	District Development Plan reviewed.	DDP II reviewed.		District Development Plan reviewed.	DDP II reviewed.
221002 Workshops and Seminars	3,680	166	5 %		166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,680	166	5 %		166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,680	166	5 %		166
Reasons for over/under performance: The sector under performed because funds are to be spent in the next quarter					
Output : 138307 Management Information Systems					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	 BFP Compiled and Submitted to MoFPED and line Ministries. Dr aft Annual Work Plan and Final Annual Performance Contract Form B Compileda nd Submitted to MoFPED and line Ministries. 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 %		0

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

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.Carrying out Quarterly PAF Monitoring.	Monitoring of government projects both technical and political for three quarters.	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. 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 (Incl. Casuals, Temporary)	7,395	3,102	42 %	3,102
227004 Fuel, Lubricants and Oils	5,846	5,255	90 %	1,462

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,241	8,357	63 %	4,564
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,241	8,357	63 %	4,564

Reasons for over/under performance: The sector under performed 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	88,277	65 %	38,981

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,859	0	0 %	0
Donor Dev:	80,000	88,277	110 %	38,981
Total:	136,859	88,277	65 %	38,981
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>17,331</i>	<i>44 %</i>	<i>5,777</i>
<i>Non-Wage Reccurent:</i>	<i>97,838</i>	<i>58,559</i>	<i>60 %</i>	<i>20,034</i>
<i>GoU Dev:</i>	<i>56,859</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>88,277</i>	<i>110 %</i>	<i>38,981</i>
<i>Grand Total:</i>	<i>274,173</i>	<i>164,167</i>	<i>59.9 %</i>	<i>64,792</i>

Vote:541 Mubende District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 9 months for 2 audit staffs were paid. Small office equipment procured & for the third quarter, staff welfare was not catered for.		Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for 2 audit staffs paid, Small office equipment procured. However, staff welfare was not catered for because local revenue allocation was not received.
211101 General Staff Salaries	30,185	19,812	66 %		6,172
221009 Welfare and Entertainment	2,160	1,270	59 %		0
221012 Small Office Equipment	300	0	0 %		0
Wage Rect:	30,185	19,812	66 %		6,172
Non Wage Rect:	2,460	1,270	52 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,645	21,082	65 %		6,172
Reasons for over/under performance:	Local revenue allocation to the unit was not released therefore, staff welfare was not catered for.				
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.	(3)		(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 was compiled & submitted to various stake holders.
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	(30/04/2019)		(2019-04-30)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District PAC, RDC, Chairman LC V, CAO	()Relevant 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, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOS & sub counties inspected	Verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected, sub counties inspected.	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOS & sub counties inspected	Verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited. Handovers of staffs witnessed. Water sources & feeder roads inspected, sub counties inspected.
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
221017 Subscriptions	1,080	0	0 %	0
222001 Telecommunications	1,431	500	35 %	0
227001 Travel inland	10,042	10,145	101 %	3,265
227002 Travel abroad	2,917	0	0 %	0
227004 Fuel, Lubricants and Oils	800	599	75 %	0
228002 Maintenance - Vehicles	1,000	370	37 %	0
228004 Maintenance – Other	333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,190	13,071	62 %	3,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,190	13,071	62 %	3,265
Reasons for over/under performance:	No local revenue funds released yet nearly it contributes nearly 50% of the non wage.			
Total For Internal Audit : Wage Rect:	30,185	19,812	66 %	6,172
Non-Wage Reccurent:	23,650	14,341	61 %	3,265
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,835	34,153	63.4 %	9,437

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				1,366,940	173,158
Sector : Agriculture				10,200	0
<i>Programme : District Production Services</i>				10,200	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				10,200	0
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
Sector : Works and Transport				17,565	21,724
<i>Programme : District, Urban and Community Access Roads</i>				17,565	21,724
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,565	17,565
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
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	4,159
Item : 312103 Roads and Bridges					
Culverts	Kibalinga A Kabirizi-Kiwogo	District Discretionary Development Equalization Grant	,	0	4,159
Culverts	Kibalinga B Ngomazamukasa	District Discretionary Development Equalization Grant	,	0	4,159
Sector : Education				1,088,941	97,120
<i>Programme : Pre-Primary and Primary Education</i>				709,108	35,433
Higher LG Services					

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Output : Primary Teaching Services			640,458	0
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
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				
Output : Primary Schools Services UPE (LLS)			53,150	35,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,179	4,786
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	5,528	3,686
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	5,182	3,455
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	5,166	3,444
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	3,822	2,548
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,831	5,221
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	2,034	1,356
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	7,839	5,226
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	3,540	2,360
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	5,029	3,353

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Capital Purchases				
Output : Latrine construction and rehabilitation			15,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntungamo Latrine Construction at CAWODISA Army P/S	Sector Development Grant	15,500	0
Programme : Secondary Education			379,833	61,687
Higher LG Services				
Output : Secondary Teaching Services			287,302	0
Item : 211101 General Staff Salaries				
-	Kibalinga A BAGEZZA SEED	Sector Conditional Grant (Wage)	287,302	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,531	61,687
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	92,531	61,687
Sector : Health			229,182	10,346
Programme : Primary Healthcare			229,182	10,346
Higher LG Services				
Output : District healthcare management services			181,388	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,794	10,346
Item : 263104 Transfers to other govt. units (Current)				
Kabowa HCII	Kabowa Kabowa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kibalinga HCIII	Kibalinga A Kibalinga HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Nkandwa HCII	Nkandwa Nkandwa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0

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Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kibalinga A Lusalira	Sector Development Grant	30,000	0
Output : Specialist Health Equipment and Machinery			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kibalinga A Kibalinga HCIII	Sector Development Grant	4,000	0
Sector : Water and Environment			21,053	43,968
Programme : Rural Water Supply and Sanitation			21,053	43,968
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	8,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kibalinga B Kibalinga	Transitional Development Grant	21,053	8,072
Output : Borehole drilling and rehabilitation			0	35,897
Item : 312101 Non-Residential Buildings				
Rehabilitation	Ntungamo Ntungamo baraks	Sector Development , Grant	0	35,897
Rehabilitation	Ntungamo Ntungamo Trading center	Sector Development , Grant	0	35,897
LCIII : KIGANDO			1,558,178	102,546
Sector : Agriculture			39,970	0
Programme : District Production Services			39,970	0
Capital Purchases				
Output : Administrative Capital			804	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lusiba Kannyogoga	Sector Development Grant	804	0
Output : Non Standard Service Delivery Capital			24,362	0
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				

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Materials and supplies - Assorted Materials-1163	Kigando Kigando	District Discretionary Development Equalization Grant	14,400	0
Output : Slaughter slab construction			14,804	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lusiba Kanyogoga	District Discretionary Development Equalization Grant	14,804	0
Sector : Works and Transport			21,738	21,738
Programme : District, Urban and Community Access Roads			21,738	21,738
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,738	21,738
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kigando Bucumbira- Nabikakara 8km Road	Other Transfers from Central Government	21,738	21,738
Sector : Education			960,488	58,038
Programme : Pre-Primary and Primary Education			706,236	28,536
Higher LG Services				
Output : Primary Teaching Services			660,032	0
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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,804	28,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	8,298	5,532
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	5,512	3,675
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	3,306	2,204
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	3,105	2,070
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	3,540	2,360
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	2,107	1,405
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,525	1,684
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	5,053	3,369
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,707	3,138
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	4,651	3,101
Capital Purchases				
Output : Teacher house construction and rehabilitation			3,400	0
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
Programme : Secondary Education			254,252	29,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,252	29,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Kigando	Sector Conditional Grant (Non-Wage)	44,252	29,501
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando Kigando Seed SS	Sector Development Grant	210,000	0
Sector : Health			511,983	3,507
Programme : Primary Healthcare			511,983	3,507

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Higher LG Services				
Output : District healthcare management services			50,304	0
Item : 211101 General Staff Salaries				
Butawata HCII	Lusiba	Sector Conditional	36,366	0
	Butawata HCII	Grant (Wage)		
Mawujjo HCII	Lusiba	Sector Conditional	13,938	0
	Mawujjo HCII	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	3,507
Item : 263104 Transfers to other govt. units (Current)				
Butawata HCII	Lusiba	Sector Conditional	2,338	1,754
	Butawata HCII	Grant (Non-Wage)		
Mawujjo HCII	Lusiba	Sector Conditional	2,338	1,754
	Mawujjo HCII	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical	Lusiba	Sector Development	17,000	0
Equipment-509	Butawata HCII	Grant		
Output : Staff Houses Construction and Rehabilitation			140,002	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lusiba	Sector Development	140,002	0
	Butawata	Grant		
Output : Maternity Ward Construction and Rehabilitation			220,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Lusiba	Sector Development	220,000	0
Construction Works-227	Butawata	Grant		
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Lusiba	Sector Development	80,000	0
	Butawata	Grant		
Sector : Water and Environment			24,000	19,263
Programme : Rural Water Supply and Sanitation			24,000	19,263
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	19,263
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lusiba	Sector Development	24,000	19,263
	Lusiba	Grant		
LCIII : KASAMBYA			1,425,807	251,414
Sector : Works and Transport			55,646	123,038

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Programme : District, Urban and Community Access Roads			55,646	123,038
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	119,754
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	98,510
Routine Manual	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	0	6,387
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,646	3,284
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
Culverts	Kirolero Kamusenene	District Discretionary Development Equalization Grant	0	3,284
Sector : Education			1,279,365	88,972
Programme : Pre-Primary and Primary Education			536,158	37,120
Higher LG Services				
Output : Primary Teaching Services			485,059	0
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

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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				
Output : Primary Schools Services UPE (LLS)			35,599	23,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	5,166	3,444
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	3,669	2,446
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	3,838	2,558
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	4,168	2,778
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	6,655	4,437
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,044	4,029
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,060	4,040
Capital Purchases				
Output : Latrine construction and rehabilitation			15,500	13,387
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butuuti latrine construction at Butuuti P/S	Sector Development Grant	15,500	13,387
Programme : Secondary Education			743,207	51,852
Higher LG Services				
Output : Secondary Teaching Services			476,377	0
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				
Output : Secondary Capitation(USE)(LLS)			116,831	51,852
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABBO SEED SS	Kabbo	Sector Conditional Grant (Non-Wage)	38,726	25,817
KASAMBYA PARENTS	Muyinayina	Sector Conditional Grant (Non-Wage)	78,105	26,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kabbo Kabbo Seed SS	Sector Development Grant	150,000	0
Sector : Health			66,795	3,507
Programme : Primary Healthcare			66,795	3,507
Higher LG Services				
Output : District healthcare management services			32,121	0
Item : 211101 General Staff Salaries				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Wage)	13,938	0
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	3,507
Item : 263104 Transfers to other govt. units (Current)				
Kabbo HCII	Kabbo Kabbo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kyakasa HCII	Kyakasa Kyakasa HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			29,998	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyakasa Kyakasa	District Discretionary Development Equalization Grant	29,998	0
Sector : Water and Environment			24,000	35,897
Programme : Rural Water Supply and Sanitation			24,000	35,897
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,000	35,897
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	29,192

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LCIII : NABINGOOLA				1,789,976	187,887
Sector : Works and Transport				17,444	37,997
Programme : District, Urban and Community Access Roads				17,444	37,997
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,444	37,997
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
Routine mechanized	Lubimbiri Nakawala - Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	,,,	0	37,997
Sector : Education				1,459,621	108,599
Programme : Pre-Primary and Primary Education				1,070,426	72,759
Higher LG Services					
Output : Primary Teaching Services				908,751	0
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

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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				
Output : Primary Schools Services UPE (LLS)			63,675	42,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,577	3,718
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	4,433	2,956
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	6,140	4,093
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,234	2,156
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	6,438	4,292
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,303	3,535
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	5,013	3,342
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	3,000	2,000
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,171	4,780
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	6,961	4,641
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	5,166	3,444
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	5,238	3,492
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	30,309
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kafundeezi Kafundeezi p/s	Sector Development Grant	98,000	30,309
Programme : Secondary Education			389,195	35,840
Higher LG Services				
Output : Secondary Teaching Services			335,435	0
Item : 211101 General Staff Salaries				

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-	Nabingoola NABINGOOLA	Sector Conditional Grant (Wage)	335,435	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,760	35,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABINGOOLA PUBLIC SCHOOL	Nabingoola	Sector Conditional Grant (Non-Wage)	53,760	35,840
Sector : Health			274,271	12,099
Programme : Primary Healthcare			274,271	12,099
Higher LG Services				
Output : District healthcare management services			237,139	0
Item : 211101 General Staff Salaries				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Wage)	13,938	0
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Wage)	23,029	0
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Wage)	13,938	0
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Wage)	186,234	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,132	12,099
Item : 263104 Transfers to other govt. units (Current)				
Kabalungi HCII	Kabalungi Kabalungi HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kiyita HCII	Kiyita Kiyita HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Lubimbiri HCII	Lubimbiri Lubimbiri HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Nabingoola HCIII	Nabingoola Nabingoola HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola	Sector Development Grant	14,000	0
Output : Specialist Health Equipment and Machinery			7,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nabingoola Nabingoola HCIII	Sector Development Grant	7,000	0
Sector : Water and Environment			38,640	29,192
Programme : Rural Water Supply and Sanitation			38,640	29,192

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Capital Purchases				
Output : Borehole drilling and rehabilitation			38,640	29,192
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kafundeezi Kafundeezi	Sector Development Grant	24,000	22,487
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
LCIII : MADUDU			1,127,713	179,578
Sector : Agriculture			18,000	0
Programme : District Production Services			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kabulamuliro Kabulamuliro	District Discretionary Development Equalization Grant	18,000	0
Sector : Works and Transport			18,726	28,513
Programme : District, Urban and Community Access Roads			18,726	28,513
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,726	28,513
Item : 291001 Transfers to Government Institutions				
Routine Mechanised	Kakenzi Kakenzi-Kamwanza	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
Sector : Education			863,452	84,185
Programme : Pre-Primary and Primary Education			612,783	46,366
Higher LG Services				
Output : Primary Teaching Services			547,974	0
Item : 211101 General Staff Salaries				
Bukoba Cope Centre	Kabulamuliro Bukoba Cope Centre	Sector Conditional Grant (Wage)	5,487	0

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KAKENZI	Kakenzi	Sector Conditional Grant (Wage)	67,816	0
KANSAMBYA	Kansambya	Sector Conditional Grant (Wage)	67,816	0
KIKOMA	Kikoma	Sector Conditional Grant (Wage)	54,908	0
KISOOLO	Naluwondwa	Sector Conditional Grant (Wage)	61,362	0
KITEMBA	Naluwondwa	Sector Conditional Grant (Wage)	54,908	0
LULONGO	Kabulamuliro	Sector Conditional Grant (Wage)	58,044	0
LUTEETE P/S	Kabulamuliro	Sector Conditional Grant (Wage)	67,816	0
MADUDU CU	Kabulamuliro	Sector Conditional Grant (Wage)	48,454	0
MADUDU RC	Kabulamuliro	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,808	33,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,648	1,099
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	6,647	4,432
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	4,844	3,229
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	5,778	3,852
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	5,198	3,465
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	4,482	2,905
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	4,087	2,725
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,399	3,600
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,722	3,814
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	6,003	4,002
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	13,243
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kikoma kikoma p/s	Sector Development Grant	15,000	13,243
Programme : Secondary Education			250,669	37,819

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Higher LG Services				
Output : Secondary Teaching Services			193,940	0
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. ANDREW KAGWA MADUDU	Sector Conditional Grant (Wage)	193,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,729	37,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Naluwondwa	Sector Conditional Grant (Non-Wage)	16,771	11,180
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	39,958	26,639
Sector : Health			190,895	11,720
Programme : Primary Healthcare			190,895	11,720
Higher LG Services				
Output : District healthcare management services			170,101	0
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				
Output : NGO Basic Healthcare Services (LLS)			0	1,375
Item : 263104 Transfers to other govt. units (Current)				
madudu	Kabulamuliro maduddu	Sector Conditional Grant (Non-Wage)	0	1,375
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,794	10,346
Item : 263104 Transfers to other govt. units (Current)				
Kansambya HCII	Kansambya Kansambya HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kikoma HCII	Kikoma Kikoma HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Madudu HCIII	Kabulamuliro Madudu HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				
Output : Specialist Health Equipment and Machinery			7,000	0
Item : 312212 Medical Equipment				

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Equipment - Assorted Medical Equipment-509	Kabulamuliro Madudu HCIII	Sector Development Grant	7,000	0
Sector : Water and Environment			36,640	55,160
Programme : Rural Water Supply and Sanitation			36,640	55,160
Capital Purchases				
Output : Construction of public latrines in RGCs			22,000	19,263
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabulamuliro Ngabano	Sector Development Grant	22,000	19,263
Output : Borehole drilling and rehabilitation			14,640	35,897
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Kabulamuliro	Sector Development , Grant	7,320	35,897
Building Construction - Maintenance and Repair-240	Kakenzi Kakenzi	Sector Development , Grant	7,320	35,897
LCIII : KIYUNI			2,493,852	507,143
Sector : Agriculture			23,764	0
Programme : District Production Services			23,764	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,764	0
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
Sector : Works and Transport			35,402	118,754
Programme : District, Urban and Community Access Roads			25,825	118,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,825	86,863
Item : 291001 Transfers to Government Institutions				

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Kiyuni Katete	Katente Kiyuni	Other Transfers from Central Government	4,825	8,835
Routine mechanized	Katente Kiyuni-Kakigando	Other Transfers from Central Government	0	78,028
Routine mechanized	Kijjumba Muzizi-Kamondo	Other Transfers from Central Government	0	78,028
Capital Purchases				
Output : Rural roads construction and rehabilitation			21,000	31,891
Item : 312102 Residential Buildings				
Repair of sanitary Appliances on storied building	Katente Head quarters	District Discretionary Development Equalization Grant	0	1,514
2 stance pit latrine	Katente Katente	District Discretionary Development Equalization Grant	0	13,192
Building Construction - Contractor-217	Kijjumba Senior Staff quarter	District Discretionary Development Equalization Grant	21,000	11,871
Item : 312103 Roads and Bridges				
Culverts	Katente Kyabayanja-Busiba	District Discretionary Development Equalization Grant	0	1,313
Renovation of Works store	Katente Retention	District Discretionary Development Equalization Grant	0	4,000
Programme : District Engineering Services			9,577	0
Capital Purchases				
Output : Construction of public Buildings			9,577	0
Item : 312101 Non-Residential Buildings				
Renovation at DEO office	Katente District headquarters	District Discretionary Development Equalization Grant	9,577	0
Sector : Education			1,425,361	306,108
Programme : Pre-Primary and Primary Education			627,557	79,235
Higher LG Services				
Output : Primary Teaching Services			436,913	0
Item : 211101 General Staff Salaries				

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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				
Output : Primary Schools Services UPE (LLS)			31,828	21,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,039	2,693
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,504	3,669
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	3,757	2,505
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	4,675	3,117
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	3,073	2,127
KIJJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	3,797	2,532
KIWUMULO COPE	Kijjumba	Sector Conditional Grant (Non-Wage)	1,954	1,303
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,029	3,353
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,788	0
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
Output : Classroom construction and rehabilitation			38,528	13,058

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente Balance for Buseregenyu .	District Discretionary Development Equalization Grant	,,,,	6,312	13,058
Building Construction - Schools-256	Katente kyamuyinula p/s	Sector Development Grant	,,,,	3,000	13,058
Building Construction - Schools-256	Katente Retention for 2017/18 classroom construction	Sector Development Grant	,,,,	15,224	13,058
Building Construction - Schools-256	Katente Retention for Buseregenyu (phase1)	District Discretionary Development Equalization Grant	,,,,	4,491	13,058
Building Construction - Schools-256	Katente Retention for Kamusenene Seed SS	Sector Development Grant	,,,,	9,500	13,058
Output : Provision of furniture to primary schools				52,500	44,880
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kijjumba education department headquarters	Sector Development Grant		52,500	44,880
Programme : Secondary Education				407,193	173,850
Higher LG Services					
Output : Secondary Teaching Services				221,418	0
Item : 211101 General Staff Salaries					
-	Katente KIYUNI	Sector Conditional Grant (Wage)		221,418	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				35,775	23,850
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIYUNI SS	Katente	Sector Conditional Grant (Non-Wage)		35,775	23,850
Capital Purchases					
Output : Non Standard Service Delivery Capital				150,000	150,000
Item : 312201 Transport Equipment					
Transport Equipment - Minibus-1918	Kijjumba Kasenyi SS Bus	Sector Development Grant		150,000	150,000
Programme : Skills Development				130,359	0
Higher LG Services					
Output : Tertiary Education Services				130,359	0

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Item : 211101 General Staff Salaries				
Tertiary	Katente District	Sector Conditional Grant (Wage)	130,359	0
Programme : Education & Sports Management and Inspection			260,251	53,023
Capital Purchases				
Output : Administrative Capital			260,251	53,023
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	18,991
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	1,035
Building Construction - Offices-248	Katente Renovation of TRC DEOs office	Sector Development ,, Grant	16,126	1,035
Building Construction - Offices-248	Katente Retension for Renv, of DEOs office	Sector Development ,, Grant	3,750	1,035
Sector : Health			848,261	22,013
Programme : Primary Healthcare			193,261	8,592
Higher LG Services				
Output : District healthcare management services			163,806	0
Item : 211101 General Staff Salaries				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Wage)	23,029	0
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Wage)	140,776	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,456	8,592
Item : 263104 Transfers to other govt. units (Current)				
Kakigando HCII	Kijjumba Kakigando HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kiyuni HCIII	Katente Kiyuni HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				

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Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente Katente	Sector Development Grant	14,000	0
Output : Specialist Health Equipment and Machinery			4,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Katente Kiyuni HCIII	Sector Development Grant	4,000	0
Programme : Health Management and Supervision			655,000	13,421
Capital Purchases				
Output : Administrative Capital			627,000	13,421
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	10,100
Workshops	Katente District Health Office	External Financing	117,000	0
Workshops and trainings	Katente District Health Office	External Financing	170,000	0
Output : Non Standard Service Delivery Capital			28,000	0
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
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
Sector : Water and Environment			140,463	19,628
Programme : Natural Resources Management			140,463	19,628
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,463	19,628

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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	15,128
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	15,128
Sector : Public Sector Management			20,601	40,641
Programme : District and Urban Administration			20,601	40,641
Capital Purchases				
Output : Administrative Capital			20,601	40,641
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	40,641
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Katente District headquarters	District Discretionary Development Equalization Grant	1,601	0
LCIII : BAGEZZA			673,200	73,914
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
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
Sector : Works and Transport			5,626	6,939
Programme : District, Urban and Community Access Roads			5,626	6,939

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,626	5,626
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kalagala Kalagal - Kijojo - 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
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	1,313
Item : 312103 Roads and Bridges				
Culverts	Kalagala Kyengera	District Discretionary Development Equalization Grant	0	1,313
Sector : Education			577,369	27,570
Programme : Pre-Primary and Primary Education			94,357	4,786
Higher LG Services				
Output : Primary Teaching Services			87,178	0
Item : 211101 General Staff Salaries				
MUGUNGULU	Mugungulu MUGUNGULU	Sector Conditional Grant (Wage)	87,178	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,179	4,786
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojo	Sector Conditional Grant (Non-Wage)	7,179	4,786
Programme : Secondary Education			483,012	22,785
Higher LG Services				
Output : Secondary Teaching Services			238,835	0
Item : 211101 General Staff Salaries				
-	Mugungulu Bagezza	Sector Conditional Grant (Wage)	238,835	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,177	22,785
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGUNGULU SEED SS	Mugungulu	Sector Conditional Grant (Non-Wage)	34,177	22,785
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Mugungulu Mugungulu Seed SS	Sector Development Grant	210,000	0
Sector : Health			45,889	3,507
Programme : Primary Healthcare			45,889	3,507
Higher LG Services				
Output : District healthcare management services			41,212	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,677	3,507
Item : 263104 Transfers to other govt. units (Current)				
Gayaza HCII	Kalagala Gayaza HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Mugungulu HCII	Mugungulu Mugungulu HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Sector : Water and Environment			34,316	35,897
Programme : Rural Water Supply and Sanitation			34,316	35,897
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,316	35,897
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kalagala Kalagala	Sector Development , Grant	7,320	29,192
Building Construction - Maintenance and Repair-240	Kijojolo Kijojolo	Sector Development , Grant	7,320	29,192
Building Construction - Projects-252	Kijojolo Retention for previous works	Sector Development Grant	19,676	6,705
LCIII : KITENGA			3,314,909	1,013,811
Sector : Agriculture			99,503	0
Programme : Agricultural Extension Services			70,899	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,899	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	70,899	0
Programme : District Production Services			28,604	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			28,604	0
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
Sector : Works and Transport			33,237	149,790
Programme : District, Urban and Community Access Roads			33,237	149,790
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,237	147,163
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	98,510
Routine manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	0	2,693
Routine mechanized	Bugonzi Kyenda- Lwobuwuka- Bugonzi road	Other Transfers from Central Government	33,237	45,960
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	2,627
Item : 312103 Roads and Bridges				
Culverts	Kabyuma Bushenya	District Discretionary Development Equalization Grant	0	2,627

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Culverts	Bugonzi Lwabagoma- Butengeza	District Discretionary Development Equalization Grant	0	2,627
Sector : Education			2,286,655	560,328
Programme : Pre-Primary and Primary Education			1,879,764	501,313
Higher LG Services				
Output : Primary Teaching Services			943,352	0
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	Kalunga 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	Kalunga 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	Kalunga MIREMBE AGAPE	Sector Conditional Grant (Wage)	54,908	0
NSENGWE	Kalunga 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	50,349
Item : 263104 Transfers to other govt. units (Current)				
Primary Schools	Kagoma Kitenga	Other Transfers from Central Government	25,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	2,461	1,641
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	6,293	4,195
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	4,353	2,902
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,908	3,272
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	7,066	4,711
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	6,857	4,571
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	3,725	2,483
Kayebe P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,570	3,047
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	3,443	2,295
Kirumbi P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	5,359	3,573
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	2,880	1,920
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	4,232	2,821
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	4,385	2,923
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	3,387	2,258
Ssaka P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	4,409	2,940
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	7,195	4,797
Capital Purchases				
Output : Classroom construction and rehabilitation			835,889	450,964
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe Kayebe P/S	Sector Development ,, Grant	78,469	450,964
Building Construction - Schools-256	Bugonzi Kitaama P/S	Sector Development ,, Grant	48,000	450,964
Building Construction - Schools-256	Kayebe UTSEP Schools	Other Transfers ,, from Central Government	709,419	450,964
Programme : Secondary Education			406,891	59,015
Higher LG Services				
Output : Secondary Teaching Services			318,369	0
Item : 211101 General Staff Salaries				
-	Kagoma KITENGA	Sector Conditional Grant (Wage)	318,369	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,522	59,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Kagoma	Sector Conditional Grant (Non-Wage)	88,522	59,015
Sector : Health			462,252	18,937
Programme : Primary Healthcare			462,252	18,937
Higher LG Services				
Output : District healthcare management services			411,632	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,250	18,937
Item : 263104 Transfers to other govt. units (Current)				
Bugonzi HCII	Bugonzi Bugonzi HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kabyuma HCII	Kabyuma Kabyuma HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kalonga HCIII	Kalonga Kalonga HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Kayebe HCII	Kayebe Kayebe HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kitenga HCIII	Kagoma Kitenga HCIII	Sector Conditional Grant (Non-Wage)	9,118	6,838
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagoma Kyenda	Sector Development Grant	14,000	0
Output : Theatre Construction and Rehabilitation			370	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kagoma Kitenga	Sector Development Grant	370	0

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Output : Specialist Health Equipment and Machinery			11,000	0
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
Sector : Water and Environment			276,363	139,620
Programme : Rural Water Supply and Sanitation			270,823	133,244
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,640	6,705
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
Output : Construction of piped water supply system			232,183	126,539
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Kalonga trading centre	Sector Development Grant	232,183	126,539
Programme : Natural Resources Management			5,540	6,376
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,540	6,376
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Kayebe Kitenga	District Discretionary Development Equalization Grant	5,540	6,376
Sector : Public Sector Management			156,899	145,136
Programme : District and Urban Administration			20,040	0
Capital Purchases				
Output : Administrative Capital			20,040	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bugonzi Sub county	District Discretionary Development Equalization Grant	20,040	0
Programme : Local Government Planning Services			136,859	145,136
Capital Purchases				

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Output : Administrative Capital			136,859	145,136
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	56,859
Monitoring, Supervision and Appraisal - Consultancy-1257	Kagoma Kitenga	External Financing	80,000	88,277
LCIII : BUTOLOOGO			1,929,201	106,939
Sector : Agriculture			5,166	0
Programme : District Production Services			5,166	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,166	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kalama Kalama	District Discretionary Development Equalization Grant	5,166	0
Sector : Works and Transport			23,162	23,162
Programme : District, Urban and Community Access Roads			23,162	23,162
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,162	23,162
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
Sector : Education			1,178,036	65,715
Programme : Pre-Primary and Primary Education			929,155	48,667
Higher LG Services				
Output : Primary Teaching Services			759,250	0
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

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KANYOGOGA	Kanyogoga KANYOGOGA	Sector Conditional Grant (Wage)	42,000	0
KASOZI	Kidongo KASOZI	Sector Conditional Grant (Wage)	61,362	0
KIFUMBIRA	Kanyogoga KIFUMBIRA	Sector Conditional Grant (Wage)	61,362	0
KIJAAGI	Kijaagi KIJAAGI	Sector Conditional Grant (Wage)	54,908	0
KIRUUMA	Kasolokamponye KIRUUMA	Sector Conditional Grant (Wage)	67,816	0
KISAGAZI	Kisagazi KISAGAZI	Sector Conditional Grant (Wage)	61,362	0
KISSOJJO	Kisagazi KISSOJJO	Sector Conditional Grant (Wage)	54,908	0
KITOKOTA	Kalama KITOKOTA	Sector Conditional Grant (Wage)	42,000	0
KITUULE	Kituule KITUULE COPE CENTRE	Sector Conditional Grant (Wage)	8,289	0
KIYUNGU	Kituule KIYUNGU	Sector Conditional Grant (Wage)	66,247	0
MAKUKULU	Makukuulu MAKUKULU	Sector Conditional Grant (Wage)	61,362	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,905	48,667
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	4,755	3,170
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,567	4,378
DYANGOMA P.S	Dyangoma	Sector Conditional Grant (Non-Wage)	5,279	3,519
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	7,146	4,764
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	3,693	2,462
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	5,021	3,347
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,809	603
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	4,208	2,805
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	4,208	2,805
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	8,555	5,704
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	3,789	2,526
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	4,329	2,886

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Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	4,160	2,773
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	2,582	1,721
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,031	2,687
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	3,773	2,516
Capital Purchases				
Output : Classroom construction and rehabilitation			96,000	0
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
Programme : Secondary Education			248,881	17,047
Higher LG Services				
Output : Secondary Teaching Services			223,310	0
Item : 211101 General Staff Salaries				
-	Kisagazi BUTOLOOGO	Sector Conditional Grant (Wage)	223,310	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,571	17,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kisagazi	Sector Conditional Grant (Non-Wage)	25,571	17,047
Sector : Health			593,047	9,991
Programme : Primary Healthcare			593,047	9,991
Higher LG Services				
Output : District healthcare management services			103,404	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,015	5,261
Item : 263104 Transfers to other govt. units (Current)				

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Butoloogo HCII	Kalama Butoloogo HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kanyogoga HCII	Kanyogoga Kanyogoga HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Kituule HCII	Kituule Kituule HCII	Sector Conditional Grant (Non-Wage)	2,338	1,754
Capital Purchases				
Output : Administrative Capital			25,000	4,730
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	4,730
Output : Non Standard Service Delivery Capital			17,628	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kalama Butoloogo HCII	Sector Development Grant	17,628	0
Output : Staff Houses Construction and Rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kalama Kalama	Sector Development Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			220,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalama Kalama	Sector Development Grant	220,000	0
Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kalama Kalama	Sector Development Grant	80,000	0
Sector : Water and Environment			44,790	8,072
Programme : Rural Water Supply and Sanitation			44,790	8,072
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,150	8,072
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyogoga Kanyogoga	Sector Development Grant	6,150	8,072
Output : Borehole drilling and rehabilitation			38,640	0
Item : 312101 Non-Residential Buildings				

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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
Sector : Social Development			85,000	0
Programme : Community Mobilisation and Empowerment			85,000	0
Capital Purchases				
Output : Administrative Capital			85,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyogoga Kanyogoga	External Financing	85,000	0
LCIII : KASAMBYA TOWN COUNCIL			625,307	55,901
Sector : Agriculture			2,100	0
Programme : District Production Services			2,100	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,100	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Kasambya Kasambya	District Discretionary Development Equalization Grant	2,100	0
Sector : Works and Transport			68,867	47,840
Programme : District, Urban and Community Access Roads			68,867	47,840
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,867	12,178
Item : 291001 Transfers to Government Institutions				
Routine mechanized	Kasambya town roads	Other Transfers from Central Government	18,867	12,178
Output : Urban unpaved roads Maintenance (LLS)			50,000	35,662
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kasambya Buronzi-Maama Kabuye-Petro	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kasambya Girimaani- Makyate-Lutovu	Other Transfers from Central Government	0	23,453
Routine mechanized	Kasambya Girimaani- Muyinayina main	Other Transfers from Central Government	0	23,453

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Routine mechanized	Kisizire Kisizire- sekabusolo- Kyakaluluma	Other Transfers from Central Government	0	23,453
Routine mechanized	Kasambya Kiyimba- Namugembe-Hajji Abdul	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kisizire Kizire-Lwensama	Other Transfers from Central Government	0	23,453
Routine Mechanized	Kasambya Kyeberoka-Butuuti	Other Transfers from Central Government	0	23,453
Routine mechanized	Lubona Kyeberoka-Butuuti	Other Transfers from Central Government	0	23,453
Routine mechanized	Kirume Ndeeba-Kiyembe	Other Transfers from Central Government	0	23,453
Routine mechanized	Nakasaga Ndeeba-Kiyembe	Other Transfers from Central Government	0	23,453
Routine mechanized	Kasambya Senfuka-Kayonde- Namatovu road	Other Transfers from Central Government	0	23,453
Maintenance of urban roads	Kasambya Urban roads	Other Transfers from Central Government	50,000	12,208
Sector : Education			271,476	800
Programme : Pre-Primary and Primary Education			271,476	800
Higher LG Services				
Output : Primary Teaching Services			271,476	0
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
Capital Purchases				
Output : Classroom construction and rehabilitation			0	800
Item : 312101 Non-Residential Buildings				
st Don bosco	Kasambya	Sector Development Grant	0	800
Sector : Health			282,864	7,261
Programme : Primary Healthcare			282,864	7,261

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Higher LG Services				
Output : District healthcare management services			243,874	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,681	7,261
Item : 263104 Transfers to other govt. units (Current)				
Kasambya HCIII	Kasambya Kasambya HCIII	Sector Conditional Grant (Non-Wage)	9,681	7,261
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kasambya Kasambya	District Discretionary Development Equalization Grant	5,908	0
Output : OPD and other ward Construction and Rehabilitation			16,402	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kasambya Kasambya	Sector Development Grant	16,402	0
Output : Specialist Health Equipment and Machinery			7,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kasambya Kasambya HCIII	Sector Development Grant	7,000	0
LCIII : MAKOKOTO			0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Routine Manual	Bbira Kalagala - Lusongodde -Bbira	Other Transfers from Central Government	0	0
LCIII : KIGANDA			0	1,379
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
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
Sector : Education			0	1,379
Programme : Pre-Primary and Primary Education			0	1,379
Capital Purchases				
Output : Classroom construction and rehabilitation			0	1,379
Item : 312101 Non-Residential Buildings				
Nsozinga primary school	Nsozinga Nsozinga	Sector Development Grant	0	1,379
LCIII : NALUTUNTU			0	25,000
Sector : Works and Transport			0	25,000
Programme : District, Urban and Community Access Roads			0	25,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	25,000
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
LCIII : Missing Subcounty			309,017	205,095
Sector : Education			303,518	202,345
Programme : Pre-Primary and Primary Education			183,937	122,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,937	122,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,198	3,465
Bukuya C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,738	3,825
Bukuya Islamic	Missing Parish	Sector Conditional Grant (Non-Wage)	3,628	2,419

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BULINIMULA	Missing Parish	Sector Conditional Grant (Non-Wage)	4,844	3,229
BUSEREGENYA NEUTRAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,482	2,988
KABOSI Chosen church	Missing Parish	Sector Conditional Grant (Non-Wage)	2,389	1,592
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,238	3,492
Kabuyimba P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,599	4,399
Kagaba Parents P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,213	4,142
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	2,553
KAKONDWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,643	3,095
Kalaata P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,651	3,101
KALAGALA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	3,932
KALYABULO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,804	3,202
KAMUSENENE COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,704	4,469
KAMWALO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	2,859
KANOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,644	2,430
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,163	4,775
Katungulu District Admin P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,301	4,201
KIGUDDE PARENTS P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,810	3,873
Kijukira P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,033	2,022
KIRYAMENYU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	1,732
Kitokolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,372	1,582
KIZIBAAWO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,414	4,276
KIZIIKA KATUUGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,391	3,594
Kkungu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,715	3,143
KYAKIDDU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	3,932
KYATO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,989	3,326

Vote:541 Mubende District

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LWEBITUUTI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,960	1,973
MABUUBI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,359	3,573
MAKOKOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,399	3,600
Mweya Sengendo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,335	3,557
Nalozaali P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,432	3,621
NAZALETH P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,325	4,217
OMEGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,321	2,880
Seeta P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,288	2,859
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,042	4,695
Programme : Secondary Education			119,580	79,720
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,580	79,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMUSENENE COU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	19,670	13,113
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	99,910	66,607
Sector : Health			5,499	2,750
Programme : Primary Healthcare			5,499	2,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,499	2,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	2,750