
Vote:541 Mubende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Lilian Nakamatte Chief Administrative Officer

Date: 07/02/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	689,714	351,563	51%
Discretionary Government Transfers	3,896,974	2,119,916	54%
Conditional Government Transfers	18,501,419	9,391,140	51%
Other Government Transfers	2,149,992	428,644	20%
External Financing	884,336	370,629	42%
Total Revenues shares	26,122,436	12,661,891	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,879,827	2,113,536	2,091,934	54%	54%	99%
Finance	447,297	218,165	217,466	49%	49%	100%
Statutory Bodies	835,187	439,251	432,414	53%	52%	98%
Production and Marketing	2,803,084	723,854	588,371	26%	21%	81%
Health	3,800,557	1,914,926	1,762,054	50%	46%	92%
Education	11,603,348	5,640,177	4,764,740	49%	41%	84%
Roads and Engineering	1,009,285	600,192	571,611	59%	57%	95%
Water	562,287	361,794	283,454	64%	50%	78%
Natural Resources	417,838	159,761	144,022	38%	34%	90%
Community Based Services	282,043	147,480	144,296	52%	51%	98%
Planning	394,771	212,090	197,141	54%	50%	93%
Internal Audit	58,042	27,987	24,987	48%	43%	89%
Trade, Industry and Local Development	28,872	14,436	14,436	50%	50%	100%
Grand Total	26,122,436	12,573,650	11,236,925	48%	43%	89%
<i>Wage</i>	<i>13,354,330</i>	<i>6,677,165</i>	<i>6,621,684</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,711,205</i>	<i>3,700,494</i>	<i>3,605,219</i>	<i>48%</i>	<i>47%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>4,172,565</i>	<i>1,825,362</i>	<i>661,942</i>	<i>44%</i>	<i>16%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>884,336</i>	<i>370,629</i>	<i>370,629</i>	<i>42%</i>	<i>42%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

As at end of first quarter FY 2019/2020, the District had cumulatively collected and received 48% of its approved annual budget of UGX 26,122,436,000 overall. Generally Central Government transfers performance with Conditional Grants Transfers performing at 51%, 20% for Other Government Transfers and 54% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 51%. Good performance was registered in some sources like Local Service Tax, Ground rent and other licenses. External Financing Transfers performed at 48% since funds had been received from WHO for immunisation by the closure of the quarter under review. By the end of the quarter under review, all received funds had been disbursed to the departments with statutory bodies, finance, Health and Administration, planning and water realizing the highest budget outturn while Natural resources received the least outturn. This was mainly attributed to those departments having the biggest number of staff thus bigger wage outturn while the poor performance under Production department was due to the delayed procurement process. Administration However by the end of the quarter, departments had spent 89% of their total release allocations. Fair absorption was realized in Departments like Education, Administration and planning at 84%, 100% and 93% respectively while internal Audit had the worst absorption at only 79% mainly affected by realisation of less local revenue under the department. More analysis of revenues and expenditures has been done at departmental level in the subsequent pages

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	689,714	351,563	51 %
Local Services Tax	33,580	88,768	264 %
Land Fees	44,323	46,530	105 %
Local Hotel Tax	2,000	308	15 %
Business licenses	140,889	12,274	9 %
Liquor licenses	0	30	0 %
Other licenses	1,500	1,186	79 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	804	0 %
Rent & rates – produced assets – from private entities	8,090	2,304	28 %
Park Fees	60,890	22,703	37 %
Refuse collection charges/Public convenience	4,500	3,050	68 %
Property related Duties/Fees	22,950	10,814	47 %
Advertisements/Bill Boards	4,550	370	8 %
Animal & Crop Husbandry related Levies	181,275	101,719	56 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,050	250	8 %
Registration of Businesses	1,421	1,431	101 %
Educational/Instruction related levies	10,626	355	3 %
Agency Fees	300	1,760	587 %
Inspection Fees	81,840	1,362	2 %
Market /Gate Charges	79,006	53,884	68 %
Court Filing Fees	3,420	280	8 %
Other Court Fees	200	50	25 %
Windfall Gains	1,530	780	51 %
Miscellaneous receipts/income	3,774	551	15 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,896,974	2,119,916	54 %
District Unconditional Grant (Non-Wage)	904,801	452,400	50 %
Urban Unconditional Grant (Non-Wage)	48,401	24,201	50 %
District Discretionary Development Equalization Grant	1,001,365	667,577	67 %
Urban Unconditional Grant (Wage)	176,165	88,083	50 %
District Unconditional Grant (Wage)	1,739,035	869,517	50 %
Urban Discretionary Development Equalization Grant	27,207	18,138	67 %
2b.Conditional Government Transfers	18,501,419	9,391,140	51 %
Sector Conditional Grant (Wage)	11,439,130	5,719,565	50 %
Sector Conditional Grant (Non-Wage)	2,498,621	955,461	38 %
Sector Development Grant	1,822,032	1,214,688	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	199,354	199,354	100 %
Salary arrears (Budgeting)	55,260	55,260	100 %
Pension for Local Governments	1,725,904	862,952	50 %
Gratuity for Local Governments	741,317	370,659	50 %
2c. Other Government Transfers	2,149,992	428,644	20 %
Support to PLE (UNEB)	25,000	16,616	66 %
Uganda Road Fund (URF)	702,832	412,028	59 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Green Charcoal Project	40,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,382,160	0	0 %
3. External Financing	884,336	370,629	42 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Development Programme (UNDP)	40,000	0	0 %
United Nations Children Fund (UNICEF)	405,398	23,840	6 %
World Health Organisation (WHO)	365,838	325,289	89 %
Global Alliance for Vaccines and Immunization (GAVI)	10,100	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	15,000	0	0 %
Mildmay International	48,000	21,500	45 %
Total Revenues shares	26,122,436	12,661,891	48 %

Cumulative Performance for Locally Raised Revenues

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The overall budget performance of Locally Raised Revenues (LRR) stood at 51% which is slightly above the ideal performance of 50%, the following factors are some of the reasons for the good performance; good performance was registered in sources like Local Service Tax due the fact that most staff are on the payroll. The poor performance of some sources like animal related levies was due to a sudden outbreak of Foot and Mouth Disease that compelled the imposition of Quarantine which has negative spillover effects on other local revenue sources by way of paralyzing the general paces of business within the districts

Cumulative Performance for Central Government Transfers

By the end of the quarter under review Central Government Transfers were at 51% annual budget performance. Most central government funds performed as planned for the quarter at 50% for non-wage recurrent grants and 67% for development grants, however there were some over performance Salary and pension arrears (Budgeting) at 100% since the entire budget was released in the quarter under review

Cumulative Performance for Other Government Transfers

There was poor performance under Other Government Transfers at 20% mainly under YLP funds were not yet received this poor performance was due to departments not receiving funds like they had budgeted.

Cumulative Performance for External Financing

External Financing Transfers performed at 42% since the district received funds from WHO for immunisation.

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Expenditure Performance by Sector and SubProgramme

<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	1,146,483	507,476	44 %	286,621	249,257	87 %
District Production Services	1,656,601	80,895	5 %	414,150	45,735	11 %
Sub- Total	2,803,084	588,371	21 %	700,771	294,991	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	733,017	483,661	66 %	183,254	287,514	157 %
District Engineering Services	276,268	87,950	32 %	69,067	35,104	51 %
Sub- Total	1,009,285	571,611	57 %	252,321	322,618	128 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,872	14,436	50 %	7,218	7,218	100 %
Sub- Total	28,872	14,436	50 %	7,218	7,218	100 %
Sector: Education						
Pre-Primary and Primary Education	7,352,376	3,305,560	45 %	1,838,094	1,570,792	85 %
Secondary Education	3,569,235	1,352,365	38 %	892,309	554,989	62 %
Education & Sports Management and Inspection	678,003	119,115	18 %	169,501	45,271	27 %
Special Needs Education	3,732	0	0 %	933	0	0 %
Sub- Total	11,603,348	4,777,040	41 %	2,900,837	2,171,052	75 %
Sector: Health						
Primary Healthcare	511,290	169,311	33 %	127,822	76,754	60 %
Health Management and Supervision	3,289,267	1,592,743	48 %	822,317	596,187	73 %
Sub- Total	3,800,557	1,762,054	46 %	950,139	672,940	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,287	283,454	50 %	140,572	102,557	73 %
Natural Resources Management	417,838	144,222	35 %	104,460	73,137	70 %
Sub- Total	980,125	427,676	44 %	245,031	175,694	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	282,043	147,346	52 %	70,511	70,989	101 %
Sub- Total	282,043	147,346	52 %	70,511	70,989	101 %
Sector: Public Sector Management						
District and Urban Administration	3,879,827	2,091,934	54 %	969,957	911,869	94 %
Local Statutory Bodies	835,187	438,914	53 %	208,797	222,867	107 %
Local Government Planning Services	394,771	197,141	50 %	98,693	81,660	83 %
Sub- Total	5,109,784	2,727,988	53 %	1,277,446	1,216,396	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	447,297	217,966	49 %	111,824	111,846	100 %
Internal Audit Services	58,042	24,987	43 %	14,510	13,876	96 %

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	<i>Sub- Total</i>	<i>505,338</i>	<i>242,953</i>	<i>48 %</i>	<i>126,335</i>	<i>125,722</i>	<i>100 %</i>
Grand Total		26,122,436	11,259,475	43 %	6,530,609	5,057,621	77 %

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SECTION B : Workplan Summary

Workplan: 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	3,810,585	2,065,600	54%	952,646	900,042	94%
District Unconditional Grant (Non-Wage)	110,057	63,246	57%	27,514	30,074	109%
District Unconditional Grant (Wage)	571,363	285,682	50%	142,841	142,841	100%
General Public Service Pension Arrears (Budgeting)	199,354	199,354	100%	49,839	0	0%
Gratuity for Local Governments	741,317	370,659	50%	185,329	185,329	100%
Locally Raised Revenues	43,268	45,679	106%	10,817	22,839	211%
Multi-Sectoral Transfers to LLGs_NonWage	187,895	94,686	50%	46,974	43,441	92%
Multi-Sectoral Transfers to LLGs_Wage	176,165	88,083	50%	44,041	44,041	100%
Pension for Local Governments	1,725,904	862,952	50%	431,476	431,476	100%
Salary arrears (Budgeting)	55,260	55,260	100%	13,815	0	0%
Development Revenues	69,242	47,936	69%	17,310	30,087	174%
District Discretionary Development Equalization Grant	42,265	27,094	64%	10,566	27,094	256%
Multi-Sectoral Transfers to LLGs_Gou	26,977	20,842	77%	6,744	2,993	44%
Total Revenues shares	3,879,827	2,113,536	54%	969,957	930,129	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,529	373,764	50%	186,882	186,882	100%
Non Wage	3,063,056	1,683,239	55%	765,764	707,906	92%
Development Expenditure						
Domestic Development	69,242	34,930	50%	17,310	17,081	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,879,827	2,091,934	54%	969,957	911,869	94%

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C: Unspent Balances			
Recurrent Balances	8,597	0%	
Wage	0		
Non Wage	8,597		
Development Balances	13,006	27%	
Domestic Development	13,006		
External Financing	0		
Total Unspent	21,602	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total receipts of funds by the department were UGX 930,129,000 representing 54% of the total Approved budget of UGX 3,810,585,000. This was slightly above projection simply because Locally Raised Revenues (Budgeting) performed at 211% due to the increased allocation to the department. The quarterly performance was at 96% whereby of the quarterly plan of UGX 969,957,000 UGX 930,129,000 was realized by the end of the Quarter under review. The underperformance was a result of not spending funds for capacity building which are planned to be spent in the next quarter.

Reasons for unspent balances on the bank account

A total of 21,602,000 under recurrent was unspent because 8,597,000 LR took long to be warranted, 13,006,000 for capacity building to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months conducted a training on Performance management for staff 1 Monitoring and support field visits to the Lower local Governments each quarter. Hands on mentoring was carried out to LLGS. 1 consultative field meeting held

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*Workplan: 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	447,297	218,165	49%	111,824	112,045	100%
District Unconditional Grant (Non-Wage)	85,674	43,575	51%	21,419	21,419	100%
District Unconditional Grant (Wage)	163,438	81,719	50%	40,859	40,859	100%
Locally Raised Revenues	27,841	40,700	146%	6,960	20,350	292%
Multi-Sectoral Transfers to LLGs_NonWage	170,344	52,171	31%	42,586	29,417	69%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	447,297	218,165	49%	111,824	112,045	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,438	81,719	50%	40,859	40,859	100%
Non Wage	283,859	136,247	48%	70,965	70,986	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,297	217,966	49%	111,824	111,846	100%
C: Unspent Balances						
Recurrent Balances						
		199	0%			
Wage		0				
Non Wage		199				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		199	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter FY 2019/20 the total receipts of funds by the department were UGX 112,045,000 representing 49% of the total Approved budget of UGX 447,297,000. There was over performance in Local revenue at 292%% due to the routine nature of Finance Department and the need for massive mobilization of more revenue bases and an under performance in Multi-Sectoral Transfers to LLGs_NonWage 69% because a portion of their funds were unspent. Under expenditure, out the plan for quarter 111,824,000, a total of 111,846,000 performing at 100%

Reasons for unspent balances on the bank account

A total of 199,000 under recurrent was unspent because LR took long to be warranted.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter Prepared and submitted fourth Quarter Performance report and final Performance Contract to Ministry of Finance and OPM Payment of salaries to staff under Finance on the traditional Payroll at the District Headquarters 3 Finance Department offices operated and maintained for 3 months at the District headquarters Coordination and liaison visits to line ministries at Kampala Data base on business establishments for Licensed and up dated at the District Headquarters Revaluation of revenue collection

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*Workplan: 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	835,187	439,251	53%	208,797	223,035	107%
District Unconditional Grant (Non-Wage)	374,101	186,812	50%	93,525	93,525	100%
District Unconditional Grant (Wage)	226,279	113,139	50%	56,570	56,570	100%
Locally Raised Revenues	79,340	70,884	89%	19,835	35,442	179%
Multi-Sectoral Transfers to LLGs_NonWage	155,467	68,416	44%	38,867	37,498	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	835,187	439,251	53%	208,797	223,035	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,279	113,139	50%	56,570	56,570	100%
Non Wage	608,908	325,775	54%	152,227	166,297	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,187	438,914	53%	208,797	222,867	107%
C: Unspent Balances						
Recurrent Balances						
		337	0%			
Wage		0				
Non Wage		337				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		337	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, 100% for wage this was as a result of some staff being paid salary , performed at 179% for locally raised revenues this was a result more allocation to the department in the quarter. Under Multit-sectoral transfers to LLG non wage the sector performed at 96% due to the fact that first quarter had recurrent expenditures like priority collections from lower administrative units and also held council meetings which is a very important activity in management. Under expenditure planned was 208,797,000 and actual was 222,867,000 performing at 107% mainly because of an increase in allocation of LR

Reasons for unspent balances on the bank account

A total of 337,000 was unspent and this is to procure stationary in the next quarter

Highlights of physical performance by end of the quarter

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

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*Workplan: 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	1,256,811	583,146	46%	314,203	290,491	92%
District Unconditional Grant (Non-Wage)	2,066	1,033	50%	516	516	100%
District Unconditional Grant (Wage)	140,640	70,320	50%	35,160	35,160	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,337	7,367	30%	6,084	2,602	43%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	270,851	135,426	50%	67,713	67,713	100%
Sector Conditional Grant (Wage)	738,000	369,000	50%	184,500	184,500	100%
Development Revenues	1,546,273	140,709	9%	386,568	71,704	19%
District Discretionary Development Equalization Grant	63,966	42,644	67%	15,992	21,322	133%
Multi-Sectoral Transfers to LLGs_Gou	44,000	7,300	17%	11,000	5,000	45%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	136,147	90,765	67%	34,037	45,382	133%
Total Revenues shares	2,803,084	723,854	26%	700,771	362,196	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	878,640	439,320	50%	219,660	219,660	100%
Non Wage	378,171	141,751	37%	94,543	70,331	74%
Development Expenditure						
Domestic Development	1,546,273	7,300	0%	386,568	5,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,803,084	588,371	21%	700,771	294,991	42%
C: Unspent Balances						
Recurrent Balances		2,075	0%			

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Wage	0		
Non Wage	2,075		
Development Balances	133,409	95%	
Domestic Development	133,409		
External Financing	0		
Total Unspent	135,483	19%	

Summary of Workplan Revenues and Expenditure by Source

Of the total Work plan Recurrent Revenue annual approved budget of 1,256,811,000/= and Plan for the quarter of 314,203,000/=, Quarterly overrun was 290,491,000/= [representing a percentage of 90/%] due to a reduction in Multi-Sectoral Transfers to LLGs_NonWage that performed at 3%. Of the total Development Revenue Approved budget of 1,546,273,000/= and Quarterly plan of 386,568,000/=, 71,704,000/= was received, representing a percentage of 19% Of the total Work plan Expenditure Approved Annual budget of 1,546,273,000/= and Quarterly plan of 700,771,000/=, total quarterly overrun was 362,196,000/= [wage 219,660,000/=, non-wage 77,136,000/= and Domestic Development 1,546,273/=]

Reasons for unspent balances on the bank account

Under development, a total of 135,483 ,000 was not spent due to the delayed disbursement of the funds to the ACDP account and delayed submission of requisitions for procurement

Highlights of physical performance by end of the quarter

Staffs back stopped ,general staff salaries paid, agriculture extension allowances paid to extension workers ,qaurtery satff meeting conducted ,farmer training conducted ,field monitoring conducted ,fish regulation ensured,workshops and seminars attended ,crop diseases controlled, tsetse flies controlled ,vermins controlled, veterianry and live health and marketing regulations ensured.

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*Workplan: 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	2,906,942	1,453,468	50%	726,735	725,901	100%
District Unconditional Grant (Non-Wage)	2,656	1,328	50%	664	664	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,877	12,394	52%	5,969	5,364	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	323,746	161,873	50%	80,936	80,937	100%
Sector Conditional Grant (Wage)	2,555,746	1,277,873	50%	638,936	638,936	100%
Development Revenues	893,615	461,458	52%	223,404	51,374	23%
District Discretionary Development Equalization Grant	75,906	50,604	67%	18,977	25,302	133%
External Financing	653,338	346,789	53%	163,335	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,656	18,922	20%	24,164	3,500	14%
Sector Development Grant	67,715	45,144	67%	16,929	22,572	133%
Total Revenues shares	3,800,557	1,914,926	50%	950,139	777,275	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,555,746	1,222,392	48%	638,936	583,456	91%
Non Wage	351,196	173,951	50%	87,799	85,985	98%
Development Expenditure						
Domestic Development	240,277	18,922	8%	60,069	3,500	6%
External Financing	653,338	346,789	53%	163,335	0	0%
Total Expenditure	3,800,557	1,762,054	46%	950,139	672,940	71%
C: Unspent Balances						
Recurrent Balances		57,125	4%			
Wage		55,481				
Non Wage		1,644				

Vote:541 Mubende District**Quarter2**

Development Balances	95,748	21%	
Domestic Development	95,748		
External Financing	0		
Total Unspent	152,872	8%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received revenue of shs. 777,275,000/= amounting to 82% of the planned revenue of shs. 950,139,000/=. Recurrent revenue received was shs. 725,901,000/= while development revenue was shs. 51,374,000/= resulting in a percentage outturn of 100% and 23% respectively of the quarterly plan. Of the planned quarterly expenditure of shs. 950,139,000/= only 71% (shs. 672,940,000/=) was spent resulting a cumulative outturn of 46% (shs. 1,762,054,000/=). A total of shs. 583,456,000/= amounting to 91% of the planned expenditure on wages was spent resulting in a cumulative outturn of 48% (shs. 1,222,392,000/=). Only 6% of the planned shs. 60,069,000/= for domestic development was spent

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to shs. 55,480,696 was because some health workers were not validated with NIRA and as a result were dropped on payroll. The unspent balance on Non Wage amounting to shs. 1,644,000 is more reserved for the purchase of a coloured printer planned to be purchased in quarter 3 of this financial year. A total of 95,748,000 was not spent due to the long procurement process

Highlights of physical performance by end of the quarter

Outpatients who visited all District health facilities were 98,751 and inpatients admitted in all District health facilities were 7,649. A total of 3,132 deliveries were conducted and 4166 children were given DPT3 in all District health facilities.

Vote:541 Mubende District

Quarter2

*Workplan: 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	10,062,669	4,727,680	47%	2,515,667	2,080,210	83%
District Unconditional Grant (Non-Wage)	2,864	738	26%	716	0	0%
District Unconditional Grant (Wage)	82,863	41,432	50%	20,716	20,716	100%
Locally Raised Revenues	15,842	0	0%	3,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,620	8,504	31%	6,905	6,532	95%
Other Transfers from Central Government	25,000	16,616	66%	6,250	16,616	266%
Sector Conditional Grant (Non-Wage)	1,763,096	587,699	33%	440,774	0	0%
Sector Conditional Grant (Wage)	8,145,384	4,072,692	50%	2,036,346	2,036,346	100%
Development Revenues	1,540,679	912,498	59%	385,170	467,593	121%
District Discretionary Development Equalization Grant	73,803	49,202	67%	18,451	24,601	133%
External Financing	175,998	23,840	14%	43,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	136,808	70,076	51%	34,202	58,302	170%
Sector Development Grant	1,154,070	769,380	67%	288,517	384,690	133%
Total Revenues shares	11,603,348	5,640,177	49%	2,900,837	2,547,803	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,228,247	4,114,123	50%	2,057,062	2,057,062	100%
Non Wage	1,834,422	544,400	30%	458,605	7,248	2%
Development Expenditure						
Domestic Development	1,364,681	94,677	7%	341,170	82,903	24%
External Financing	175,998	23,840	14%	43,999	23,840	54%
Total Expenditure	11,603,348	4,777,040	41%	2,900,837	2,171,052	75%
C: Unspent Balances						
Recurrent Balances		69,156	1%			
Wage		0				

Vote:541 Mubende District**Quarter2**

Non Wage	69,156		
Development Balances	793,981	87%	
Domestic Development	793,981		
External Financing	0		
Total Unspent	863,137	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, the department had realized 49% of her total budget for the FY 2019/20 from both recurrent and Development Sources. The good performance was attributed to the increase in the non-wage allocation to the department and development allocation to the sector. During the quarter, the department registered an improved performance of 33% against the quarterly plan for both recurrent and development. This was attributed to 1) Increase in sector condition Grant which accounted for 133% performance mainly to facilitate Monitoring and inspection of primary, Secondary and tertiary institutions across the district, By the end of the quarter, the department had spent 75% of the quarterly revenues planned on both recurrent and development activities leaving unspent balance of 863,137,000.

Reasons for unspent balances on the bank account

Funds that remained on the account i.e 863,137,000 under development which includes 793,981,000 under Development for construction of classrooms are to be spent in the second quarter due to the delayed procurement process and 69,156,000 under Non wage which is to be spent in second quarter.

Highlights of physical performance by end of the quarter

Launched and handed over sites for construction of 2 class room blocks at Lwawuna P/S , Biwalwe P/S and Mirembe Agape P/S and construction is on going. Construction of a staff house at Kataga P/S is on going and currently it is at wall plate level. Also a staff a staff house under phase 1 is being constructed at Kabowa P/S. Community engagement meetings were held and Senior Women and Senior Men teachers were trained on how to handle adolescents in schools. Monitoring , Inspection and supervision of Primary and Secondary schools. National meetings and Workshops attended and guidelines received distributed to schools MDD and Ball Games conducted and facilitated from school level up to Regional and National level. PLE conducted and all administrators involved were facilitated.

Vote:541 Mubende District

Quarter2

*Workplan: 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	871,959	510,359	59%	217,990	282,585	130%
District Unconditional Grant (Non-Wage)	4,131	2,066	50%	1,033	1,033	100%
District Unconditional Grant (Wage)	140,418	70,209	50%	35,104	35,104	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,661	26,057	110%	5,915	14,545	246%
Other Transfers from Central Government	702,832	412,028	59%	175,708	231,903	132%
Development Revenues	137,326	89,832	65%	34,331	35,494	103%
District Discretionary Development Equalization Grant	73,223	52,989	72%	18,306	26,494	145%
Multi-Sectoral Transfers to LLGs_Gou	64,103	36,844	57%	16,026	9,000	56%
Total Revenues shares	1,009,285	600,192	59%	252,321	318,080	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,418	70,209	50%	35,104	35,104	100%
Non Wage	731,541	440,150	60%	182,885	278,514	152%
Development Expenditure						
Domestic Development	137,326	61,251	45%	34,331	9,000	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,009,285	571,611	57%	252,321	322,618	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,581	32%			
External Financing		0				

Vote:541 Mubende District**Quarter2**

Total Unspent	28,581	5%	
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Summary of Workplan Revenues and Expenditure by Source

We planned to spend 252,321,000 in the department by the end of the first quarter, however 322,618,000 was spent out of the total budget of 1,009,285,000 representing 57%. We received only 180,125,727 of which 139,855,138 was for district roads and 9,000,000 was for urban roads. We received 26,494,000 as DDEG and 1,033,000 as un conditional grant.

Reasons for unspent balances on the bank account

We were unable to spend some funds delay by some service provider to deliver on their part. Few funds spent under DDEG because the contracts are still being procured leaving a total of 28,581,000,as unspent.

Highlights of physical performance by end of the quarter

We were able to carry out some routine manual maintenance activities of 88km, routine mechanised maintenance activities of 82km and 3 bottleneck activities done. We used un conditional grant to pay for travel and wefare of our support staff. During the quarter, the following were achieved;Monitoring and supervision of capital works across the district,Repairs and maintenance of machineryWater and electricity bills cleared at the district headquartersGrading, Gravelling and maintenance of district roads. installation of culverts at the district headquarter roads, payment of retention and preparation of BoQs.

Vote:541 Mubende District

Quarter2

*Workplan: 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	78,385	39,193	50%	19,596	19,596	100%
District Unconditional Grant (Non-Wage)	349	175	50%	87	87	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	37,236	18,618	50%	9,309	9,309	100%
Development Revenues	483,901	322,601	67%	120,975	161,300	133%
Sector Development Grant	464,099	309,400	67%	116,025	154,700	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	562,287	361,794	64%	140,572	180,897	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	20,400	50%	10,200	10,200	100%
Non Wage	37,585	18,793	50%	9,396	9,396	100%
Development Expenditure						
Domestic Development	483,901	244,261	50%	120,975	82,961	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	562,287	283,454	50%	140,572	102,557	73%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		78,340	24%			
Domestic Development		78,340				
External Financing		0				
Total Unspent		78,340	22%			

Vote:541 Mubende District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The revenues shares planned for the first Quarter was 140,572,000/=, Shs 180,897,000/= is the Quarter outturn representing 129% of which 10,200,000/= is wage 100%, 10,429,000/=is the Nonwage 100% and 161,300,000/= Domestic development therefore the Total Expenditure is 102,557,000 representing 73%. The other funds were not spent due to long procurement process.

Reasons for unspent balances on the bank account

A total of 78,340,000 under development was not spent due to the long procurement process

Highlights of physical performance by end of the quarter

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

Vote:541 Mubende District

Quarter2

*Workplan: 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	319,222	136,179	43%	79,806	69,634	87%
District Unconditional Grant (Non-Wage)	4,131	2,066	50%	1,033	1,033	100%
District Unconditional Grant (Wage)	228,363	114,181	50%	57,091	57,091	100%
Locally Raised Revenues	14,125	8,049	57%	3,531	4,025	114%
Multi-Sectoral Transfers to LLGs_NonWage	22,489	6,826	30%	5,622	4,957	88%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	10,114	5,057	50%	2,529	2,529	100%
Development Revenues	98,616	23,582	24%	24,654	11,041	45%
District Discretionary Development Equalization Grant	30,092	16,002	53%	7,523	8,001	106%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,524	7,580	56%	3,381	3,040	90%
Total Revenues shares	417,838	159,761	38%	104,460	80,675	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	114,181	50%	57,091	57,091	100%
Non Wage	90,859	20,461	23%	22,715	11,006	48%
Development Expenditure						
Domestic Development	43,616	9,580	22%	10,904	5,040	46%
External Financing	55,000	0	0%	13,750	0	0%
Total Expenditure	417,838	144,222	35%	104,460	73,137	70%
C: Unspent Balances						
Recurrent Balances		1,537	1%			
Wage		0				
Non Wage		1,537				
Development Balances		14,002	59%			

Vote:541 Mubende District**Quarter2**

Domestic Development	14,002		
External Financing	0		
Total Unspent	15,539	10%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter FY 2019/20 the total receipts of funds by the department were UGX 80,675,000 representing 38% of the total Approved budget of UGX 417,838,000. This was slightly below projection simply because Multi-Sectoral Transfers to LLGs_NonWage performed at 88%. The quarterly performance was at 77% whereby of the quarterly plan of UGX 105,586,000 UGX 80,675,000 was realized by the end of the second quarter.

Reasons for unspent balances on the bank account

A total of 1,537,000 under non wage and 14,002,000 under Development and all these funds to be spent in the next quarter

Highlights of physical performance by end of the quarter

Paid staff salary for 3 months.Coordinated activities of the department. Conducted forestry regulation and inspection activities leading to collection of revenue from forestry. trained farmers on silvicultural practices. Demarcated bufferzone of river serunyabi in kitenga. 2.5 Acres of wetland restored in kitenga and nabingoola subcounties. Conducted field activities in Land management leading to collection of revenue from Land management. Held physical planning committee meetings and approved building plans

Vote:541 Mubende District

Quarter2

*Workplan: 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	217,453	99,753	46%	54,363	50,828	93%
District Unconditional Grant (Non-Wage)	2,951	1,475	50%	738	738	100%
District Unconditional Grant (Wage)	83,440	41,720	50%	20,860	20,860	100%
Locally Raised Revenues	14,125	6,400	45%	3,531	3,200	91%
Multi-Sectoral Transfers to LLGs_NonWage	41,031	12,204	30%	10,258	7,054	69%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	75,907	37,953	50%	18,977	18,977	100%
Development Revenues	64,590	47,728	74%	16,148	20,295	126%
Multi-Sectoral Transfers to LLGs_Gou	64,590	47,728	74%	16,148	20,295	126%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	282,043	147,480	52%	70,511	71,124	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,440	41,720	50%	20,860	20,860	100%
Non Wage	134,014	58,033	43%	33,503	29,968	89%
Development Expenditure						
Domestic Development	64,590	47,593	74%	16,148	20,160	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,043	147,346	52%	70,511	70,989	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		135				

Vote:541 Mubende District**Quarter2**

External Financing	0		
Total Unspent	135	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20 the total receipts of funds by the department were UGX 71,124,000 representing 52% of the total Approved budget of UGX 282,043,000. This was slightly above projection at 101%, while recurrent revenues performed at 89% due to non-realization of Other Transfers from Central Government. The quarterly performance was at 101% whereby of the quarterly plan of UGX 70,511,000 UGX 70,989,000 was realized by the end of the Quarter under review.

Reasons for unspent balances on the bank account

A total of 135,000 was unspent under development to cater for stationary in the next quarter

Highlights of physical performance by end of the quarter

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

Vote:541 Mubende District

Quarter2

*Workplan: 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	172,112	62,443	36%	43,028	31,652	74%
District Unconditional Grant (Non-Wage)	67,235	33,574	50%	16,809	16,787	100%
District Unconditional Grant (Wage)	23,727	11,864	50%	5,932	5,932	100%
Locally Raised Revenues	25,551	12,000	47%	6,388	6,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	55,599	5,005	9%	13,900	2,933	21%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	222,659	149,647	67%	55,665	59,526	107%
District Discretionary Development Equalization Grant	63,397	43,233	68%	15,849	21,617	136%
Multi-Sectoral Transfers to LLGs_Gou	159,262	106,413	67%	39,815	37,910	95%
Total Revenues shares	394,771	212,090	54%	98,693	91,178	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,727	11,864	50%	5,932	5,932	100%
Non Wage	148,385	41,850	28%	37,096	17,290	47%
Development Expenditure						
Domestic Development	222,659	143,428	64%	55,665	58,438	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,771	197,141	50%	98,693	81,660	83%
C: Unspent Balances						
Recurrent Balances		8,730	14%			
Wage		0				
Non Wage		8,730				
Development Balances		6,219	4%			
Domestic Development		6,219				
External Financing		0				

Vote:541 Mubende District**Quarter2**

Total Unspent	14,949	7%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, revenue performance stood at 54% against the budget for the FY 2019/20 mainly attributed to an increase Multi-Sectoral Transfers to LLGs_Gou. During the period October 2019 to December2019, expenditure performance was at 50% against the quarterly plan, the department had spent 50% of all wage allocated on payment of staff salaries, 28% non-wage on recurrent activities and 64% of development on activities.

Reasons for unspent balances on the bank account

A total of 14,949,000 was unspent which includes 8,730,000 recurrent and 6,219,000 development, these were not spent due the procurement process.

Highlights of physical performance by end of the quarter

Monitoring of government projects 3 DTPC meeting held 3 DTPC minutes sets prepared internal assessment

Vote:541 Mubende District

Quarter2

*Workplan: 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	58,042	27,987	48%	14,510	13,876	96%
District Unconditional Grant (Non-Wage)	13,339	6,669	50%	3,335	3,335	100%
District Unconditional Grant (Wage)	26,503	13,251	50%	6,626	6,626	100%
Locally Raised Revenues	13,500	6,000	44%	3,375	3,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	2,066	44%	1,175	916	78%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,042	27,987	48%	14,510	13,876	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	13,251	50%	6,626	6,626	100%
Non Wage	31,539	11,735	37%	7,885	7,251	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,042	24,987	43%	14,510	13,876	96%
C: Unspent Balances						
Recurrent Balances						
		3,000	11%			
Wage		0				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,000	11%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For this quarter, the department had planned to receive shs 6,625,686 as wage & shs 6,709,694 as non wage out of shs 26,502,744 & 26,838,775 as wage & non wage respectively. However, the department received shs 6,625,686 as wage making a cumulative total of shs13,251,372 used for payment of salaries for 2 audit staff for 6 months & shs 6,334,694 as non wage making a cumulative total of shs 9,777,194 used as travel inland, stationery, printing & photocopying & procurement of small office equipment, maintainance other, vehicle maintainance, & telecommunication services. This indicated a percentage performance 50% & 36% for wage & non wage respectively.

Reasons for unspent balances on the bank account

Local Revenue funds worth 2,900,000 remained unspent.

Highlights of physical performance by end of the quarter

Audit inspections of water sources, sub counties, counties & DDEG activities were carried out. Handovers of staffs were witnessed. Small office equipment was procured. Printing stationery & photocopying services were catered for. Salaries for 2 audit staffs were paid for the quarter & staff welfare was catered for. Submission of the quarterly audit report was done. Maintainance of the vehicle & other equipment done. Telecommunication services catered for.

Vote:541 Mubende District

Quarter2

*Workplan: 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						
Recurrent Revenues	28,872	14,436	50%	7,218	7,218	100%
District Unconditional Grant (Wage)	11,202	5,601	50%	2,800	2,800	100%
Sector Conditional Grant (Non-Wage)	17,670	8,835	50%	4,418	4,418	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,872	14,436	50%	7,218	7,218	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,202	5,601	50%	2,800	2,800	100%
Non Wage	17,670	8,835	50%	4,418	4,418	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,872	14,436	50%	7,218	7,218	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2019, revenue performance stood at 50% against the budget for the FY 2019/20. During the period October 2019 to December 2019, expenditure performance was at 50% against the quarterly plan, the department had spent 50% of all wage allocated on payment of staff salaries, 50% non-wage on recurrent activities.

Reasons for unspent balances on the bank account

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All funds were spent as planned

Highlights of physical performance by end of the quarter

Salary for 3 department staff paid Office logistics procured Data collection for update of the databases still on going Departmental activities monitored during the quarter

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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:	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done. Salaries,gratuity and pension paid,		Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buildings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done. Salaries,gratuity and pension paid,
211101 General Staff Salaries	571,363	285,682	50 %		142,841
213002 Incapacity, death benefits and funeral expenses	3,000	4,000	133 %		2,000
221002 Workshops and Seminars	10,000	1,160	12 %		580
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221009 Welfare and Entertainment	4,000	2,000	50 %		2,000
221012 Small Office Equipment	1,000	2,000	200 %		1,000
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
227001 Travel inland	20,345	10,172	50 %		5,086
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	2,000	4,000	200 %		2,000

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282102 Fines and Penalties/ Court wards	6,000	3,000	50 %	1,500
Wage Rect:	571,363	285,682	50 %	142,841
Non Wage Rect:	88,945	47,482	53 %	24,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,308	333,164	50 %	167,657
Reasons for over/under performance: spent as planned				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() Principal Assistant Secretary,Senior Information Technologist,Information Technologist,Office Attendant,Health workers and Teachers,	()	()	()
%age of staff appraised	() All Staff to be appraised	()	()	()
%age of staff whose salaries are paid by 28th of every month	() All Staff salaries to be paid before the end of every month.	()	()	()
%age of pensioners paid by 28th of every month	() Pensions will be paid every month.	()	()	()
Non Standard Outputs:	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination the Confirmation of staff and promotion done,Coordination Leave for the staff done.	Performance agreement was signed with head teachers of Secondary school,Staff appraisal was done,Sub mission of pay change reports to Ministry was done,Disciplinary cases handled,cases for confirmation were forwarded,Coordination for the staff	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination the Confirmation of staff and promotion done,Coordination Leave for the staff done.	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination the Confirmation of staff and promotion done,Coordination Leave for the staff done.
212105 Pension for Local Governments	1,725,904	862,952	50 %	431,476
212107 Gratuity for Local Governments	741,317	370,659	50 %	185,329
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,494	1,247	50 %	624
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
321608 General Public Service Pension arrears (Budgeting)	199,354	199,354	100 %	0

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321617 Salary Arrears (Budgeting)	55,260	55,260	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730,130	1,492,372	55 %	618,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,730,130	1,492,372	55 %	618,879

Reasons for over/under performance: The over performance was because of the reallocation of local revenue to the department

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(50) 5 Carrier development ,7 Skills development including workshops and seminars,6 discretionary activities.	()	()7 Skills development including workshops and seminars,6 discretionary activities.	()
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy available	()	()	()
Non Standard Outputs:	N/A	Support of students for CPA,and Allowances to rewards and sanction committee.	N/A	Support of students for CPA,and Allowances to rewards and sanction committee.
221002 Workshops and Seminars	19,000	6,333	33 %	6,333
221003 Staff Training	21,624	7,208	33 %	7,208
221011 Printing, Stationery, Photocopying and Binding	1,641	547	33 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	14,088	33 %	14,088
External Financing:	0	0	0 %	0
Total:	42,265	14,088	33 %	14,088

Reasons for over/under performance: under performance was because funds were not spent Q1

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	72 Radio talk shows conducted,Media coverage was done,Video coverage and photography were all taken at different Occasions.	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Video documentaries done,Media coverage done,Magazines and periodicals produced,
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221001 Advertising and Public Relations	500	250	50 %	125
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
227001 Travel inland	2,007	1,004	50 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,007	1,504	38 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,007	1,504	38 %	752
Reasons for over/under performance: More funds to be spent in next quarter				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,
223001 Property Expenses	6,000	4,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	3,000
Reasons for over/under performance: over performance was due to more allocation of LR				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() 4 Monitoring visits to be made,and reports to be produced.	(6) Monitoring visit was done to all Sub Counties by the CAO and Deputy CAO.Reports produced.	()	()Monitoring visits to be made,and reports to be produced.
No. of monitoring reports generated	() 4 Monitoring visits to be made	(6) Monitoring visit was done to all Sub Counties by the CAO and Deputy CAO.Reports produced.	()	()Monitoring visits to be made,and reports to be produced.
Non Standard Outputs:	N/A	Monitoring visit was done to all Sub Counties by the CAO and Deputy CAO.Reports produced.	property engravements,Procuring fire extinguishers,and small office equipment.	Monitoring visits to be made,and reports to be produced.
221012 Small Office Equipment	7,400	14,800	200 %	7,400
223001 Property Expenses	8,000	16,000	200 %	8,000
223005 Electricity	2,869	0	0 %	0

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223006 Water	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,269	30,800	152 %	15,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,269	30,800	152 %	15,400
Reasons for over/under performance: Over performance was due to payment of bills for other departments				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	N/A	Payroll printing,photocopying and displaying on notice boards done.	Payroll printing,photocopying and displaying on notice boards done.	Payroll printing,photocopying and displaying on notice boards done.
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,494	1,247	50 %	624
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	4,147	50 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	4,147	50 %	2,074
Reasons for over/under performance: Spent as planned				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,460	4,529	40 %	0
222002 Postage and Courier	55	0	0 %	0
227001 Travel inland	3,000	3,719	124 %	1,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,515	8,248	47 %	1,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,515	8,248	47 %	1,859

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Spent as planned				
<i>Total For Administration : Wage Rect:</i>	571,363	285,682	50 %		142,841
<i>Non-Wage Reccurent:</i>	2,875,161	1,588,553	55 %		666,780
<i>GoU Dev:</i>	42,265	14,088	33 %		14,088
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,488,789	1,888,323	54.1 %		823,709

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Quarter2

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	()	Payment of staff salaries for the whole financial year.		()	()
		Monitor and inspect Lower Local Governments,Mobilising the Collection of Local revenue.			
Non Standard Outputs:	Staff salaries paid for the whole financial year	Staff salaries for 6months paid July-Dec 2019. Lower Local Governments inspected and monitored		Staff salaries paid for quarter two 2019/2020 Lower Local Governments inspected and monitored	Staff salaries for 3 months paid Oct-Dec 2019. Lower Local Governments inspected and monitored
211101 General Staff Salaries	163,438	81,719	50 %		40,859
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	6,000	12,000	200 %		6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
223005 Electricity	4,500	9,000	200 %		4,500
225001 Consultancy Services- Short term	2,000	2,200	110 %		1,100
225002 Consultancy Services- Long-term	5,000	10,000	200 %		5,000
227001 Travel inland	5,135	3,368	66 %		2,084
227004 Fuel, Lubricants and Oils	9,278	4,640	50 %		2,320
228002 Maintenance - Vehicles	9,000	3,500	39 %		1,500
Wage Rect:	163,438	81,719	50 %		40,859
Non Wage Rect:	46,413	45,707	98 %		23,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,851	127,426	61 %		64,363
Reasons for over/under performance: Fluctuations and unstable connections on Oracle system-that leads to delays in workflow.					
Output : 148102 Revenue Management and Collection Services					

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Value of Hotel Tax Collected	() Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	()	()	()
Value of Other Local Revenue Collections	(0) Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	()	()Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	()
Non Standard Outputs:		Enumeration,assessment,mobilization,mentoring,and collection of local revenues in Lower Local Governments for 2 quarters. Signing of Local Revenue Contract Agreements with Contractors for first and second quarters. Warranting of Quarter 1 and Quarter 2 funds.	Signing of Local revenue contract agreements with contractors.Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment,mobilization,mentoring,and collection of local revenues in Lower Local Governments. Signing of Local Revenue Contract Agreements with Contractors. Warranting of Quarter 2 funds.
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	15,000	12,100	81 %	4,600
222003 Information and communications technology (ICT)	1,000	1,500	150 %	750
225001 Consultancy Services- Short term	2,222	0	0 %	0
227001 Travel inland	3,000	1,700	57 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,222	16,800	69 %	7,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,222	16,800	69 %	7,050
Reasons for over/under performance:	More allocation of local revenue led to the over performance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	() Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets.	()	()	()

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Non Standard Outputs:	District draft Budget and Annual Work plan FY 2019/2020	Budget Framework paper for 2020/2021 prepared and submitted to MoFPED. Holding of budget desk meetings,preparation of cash budgets preparations of cash flow budgets.	District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets,preparations of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department	Budget Framework paper for 2020/2021 prepared and submitted to MoFPED. Holding of budget desk meetings,preparation of cash budgets preparations of cash flow budgets.
221002 Workshops and Seminars	3,000	6,000	200 %	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	3,238	46 %	1,000
227001 Travel inland	5,000	2,000	40 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,238	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,238	75 %	5,000
Reasons for over/under performance:	Flactuations in oracle(IFMS) connections that leads to delay in work flow in Q1 so most of the funds were spent in this quarter..			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Processing of expenditure limits Processing of Payments	Process of Quarter 2 Payments inclusive of monthly salaries for the whole district staff.	Processing of Quarter two payments,inclusive monthly salary	Process of Quarter 2 Payments inclusive of monthly salaries for the whole district staff.
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	200
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	3,461	1,431	41 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,461	3,331	35 %	1,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,461	3,331	35 %	1,516
Reasons for over/under performance:	Under allocation of local revenue to the sector led to under performnace			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	() preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Quarter reports	()	()	()
Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents	Preparation of end of year Final Accounts for 2018/2019 and submitted to Auditor General Masaka and Accountant General Kampala. Preparation of monthly financial statements for Jul-Dec 2019	Preparation of monthly, quarterly final accounts. Preparation of half year final accounts. submission of half year accounts to Ministry of Finance	Preparation of end of year Final Accounts for 2018/2019 and submitted to Auditor General Masaka and Accountant General Kampala. Preparation of monthly financial statements for Oct-Dec 2019
221002 Workshops and Seminars	2,000	100	5 %	100
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %	2,000
221014 Bank Charges and other Bank related costs	3,119	0	0 %	0
227001 Travel inland	5,300	2,900	55 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,419	7,000	38 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,419	7,000	38 %	4,500
Reasons for over/under performance:	unlimited funds to cater for all departmental needs.			
Total For Finance : Wage Rect:	163,438	81,719	50 %	40,859
Non-Wage Reccurent:	113,515	84,076	74 %	41,569
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	276,953	165,795	59.9 %	82,429

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid.	Salary for six months paid for political leaders and technical staff, Lunch and transport paid for six months, utility bills paid and office stationary procured.		staff salaries paid.	Salary for three months paid for political leaders and technical staff, Lunch and transport paid for three months, utility bills paid and office stationary procured.
211101 General Staff Salaries	226,279	113,139	50 %		56,570
211103 Allowances (Incl. Casuals, Temporary)	231,721	115,749	50 %		57,819
213002 Incapacity, death benefits and funeral expenses	1,000	444	44 %		444
221009 Welfare and Entertainment	9,815	13,884	141 %		6,942
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221017 Subscriptions	1,000	500	50 %		250
222003 Information and communications technology (ICT)	1,000	500	50 %		250
223005 Electricity	800	400	50 %		200
223006 Water	400	200	50 %		100
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
227002 Travel abroad	2,004	600	30 %		300
228002 Maintenance - Vehicles	3,000	1,500	50 %		750
282101 Donations	2,000	1,000	50 %		500
Wage Rect:	226,279	113,139	50 %		56,570
Non Wage Rect:	261,740	139,278	53 %		69,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,019	252,417	52 %		126,375
Reasons for over/under performance:	Spent as planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee facilitated	4 contracts committee meetings facilitated and 1 evaluation committee meeting.		Contracts committee facilitated	2 contracts committee meetings facilitated and 1 evaluation committee meeting.

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221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	3,707	1,853	50 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	2,353	50 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	2,353	50 %	1,177
Reasons for over/under performance: Spent as planned				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment exercise facilitated.	Appointed 8 staff on promotion, Confirmed 73 staff of different cadres in service, Regularized appointments of 14 personnel in service, Appointed 2 staff on transfer of service, Handled 3 disciplinary cases, Re designated 7 staff to their new titles, four meetings held, Rescinding of appointment 1, Reinstatement of staff 2 cases, Early retirement 4 cases and 4 meetings held	Recruitment exercise facilitated.	Appointed 4 staff on promotion, Confirmed 43 staff of different cadres in service, Regularized appointments of 6 personnel in service, Appointed 1 staff on transfer of service, Handled 3 disciplinary cases, Re designated 7 staff to their new titles, four meetings held, Rescinding of appointment 1, Reinstatement of staff 2 cases, Early retirement 2 cases and 4 meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,750	50 %	1,375
213001 Medical expenses (To employees)	300	150	50 %	75
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	150
221001 Advertising and Public Relations	2,500	1,285	51 %	660
221004 Recruitment Expenses	4,051	2,025	50 %	1,013
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %	275
221017 Subscriptions	400	200	50 %	100
223005 Electricity	500	250	50 %	125
223006 Water	500	250	50 %	125

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227001 Travel inland	8,100	4,050	50 %	2,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,851	12,561	51 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,851	12,561	51 %	6,348
Reasons for over/under performance:	Spent as planned			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Number of land applications registered.(50) Number of land applications cleared. (400) Number of lease extensions cleared(20)	()	()	()Number of land applications registered.(50) Number of land applications cleared. (100) Number of lease extensions cleared (20)
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	()	()	()Land Board meetings held and Land inspection, minutes and report compilation.
Non Standard Outputs:	District land Board facilitated to carry out its work.	2 District land Board facilitated to carry out its work, Allowances for District Land board members, Stationary procured, and 2 reports submitted to Ministry of Lands	District land Board facilitated to carry out its work.	1 District land Board facilitated to carry out its work, Allowances for District Land board members, Stationary procured, and 1 report submitted to Ministry of Lands
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	1,250
221009 Welfare and Entertainment	1,030	515	50 %	257
221011 Printing, Stationery, Photocopying and Binding	1,107	553	50 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	3,568	50 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	3,568	50 %	1,784
Reasons for over/under performance:	Spent as planned			
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	() 2 internal Audit report for the Municipal Council and 2 for the District and 1 Kasambya Town Council and 6 for the sub counties .	()	()1 internal Audit report for the Municipal Council and 1 for the District and Kasambya Town Council and 6 for the sub counties .

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No. of LG PAC reports discussed by Council	(4) Compilation and Submission of LG PAC reports to council and line ministries	() Compilation and Submission of 2 LG PAC reports to council and line ministries	()	()Compilation and Submission of 1 LG PAC reports to council and line ministries
Non Standard Outputs:	Public Accounts Committee Meeting facilitated.	Allowances for PAC members paid, Stationary procured and report prepared and submitted to line ministries.	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221009 Welfare and Entertainment	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	1,253	627	50 %	313
227001 Travel inland	10,396	5,063	49 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	6,639	49 %	3,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	6,639	49 %	3,252
Reasons for over/under performance:	Spent as planned			
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,	()	()	()6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,
Non Standard Outputs:	Council meetings facilitated and expenses catered for.	3 Council meeting conducted, Stationary for council procured, Allowances for Councilors paid, fuel for DEC members catered for 5 months and expenses catered for.	Council meetings facilitated and expenses catered for.	2 Council meetings facilitated and expenses catered for.
221009 Welfare and Entertainment	2,306	1,153	50 %	577
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	49,829	24,914	50 %	12,457
227004 Fuel, Lubricants and Oils	34,684	30,000	86 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,819	57,067	64 %	28,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,819	57,067	64 %	28,534

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to a reallocating more local revenue to the sector					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Sectoral standing committee meetings facilitated..	2 Sectoral standing committee meetings facilitated and expenses for committees paid.		Sectoral standing committee meetings facilitated..	2 Sectoral standing committee meetings facilitated..
211103 Allowances (Incl. Casuals, Temporary)	34,500	27,000	78 %		13,500
221009 Welfare and Entertainment	3,600	1,800	50 %		900
221011 Printing, Stationery, Photocopying and Binding	900	473	53 %		236
221012 Small Office Equipment	210	0	0 %		0
227001 Travel inland	13,428	6,619	49 %		3,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,638	35,892	68 %		17,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,638	35,892	68 %		17,899
Reasons for over/under performance: Over Performance was due to more LR allocated to the sector					
Total For Statutory Bodies : Wage Rect:	226,279	113,139	50 %		56,570
Non-Wage Reccurent:	453,441	257,359	57 %		128,799
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	679,720	370,498	54.5 %		185,368

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff and farmers conducted; telecommunication services provided; fuel, lubricants, oil, electricity and water procured; vehicles maintained; field visits, field monitoring, supervision, tours, exchange visits and field days made; production statistical data collected; farmer and farmer groups profiled and registered; enterprises developed. Salaries for extension workers paid, Village agents registered, parish 4 acre model demonstrations established	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff		Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff
211101 General Staff Salaries	738,000	369,000	50 %		184,500
221001 Advertising and Public Relations	4,000	2,000	50 %		1,000
221002 Workshops and Seminars	5,700	2,850	50 %		1,425
221007 Books, Periodicals & Newspapers	1,080	540	50 %		270
221008 Computer supplies and Information Technology (IT)	6,300	3,150	50 %		1,575
221011 Printing, Stationery, Photocopying and Binding	6,500	3,250	50 %		1,625
221012 Small Office Equipment	457	229	50 %		114
222001 Telecommunications	2,400	1,200	50 %		600
223005 Electricity	1,000	500	50 %		250
223006 Water	600	300	50 %		150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,720	1,860	50 %		930

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227001 Travel inland	177,028	88,514	50 %	44,257
228002 Maintenance - Vehicles	21,833	10,917	50 %	5,458
Wage Rect:	738,000	369,000	50 %	184,500
Non Wage Rect:	230,618	115,309	50 %	57,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	968,618	484,309	50 %	242,155

Reasons for over/under performance: Spent as planned

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kits	Medical and agricultural supplies for demonstration materials and kits procurement process in progress	Procure medical and agricultural supplies for demonstration materials and kits	Medical and agricultural supplies for demonstration materials and kits procurement process in progress
263370 Sector Development Grant	38,814	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,814	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,814	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits still in progress	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits still in progress
312201 Transport Equipment	33,000	0	0 %	0
312301 Cultivated Assets	37,713	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,713	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,713	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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N/A					
Non Standard Outputs:	Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two and Chain link for valley tank Procurement still in progress		Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two and Chain link for valley tank Procurement still in progress
224001 Medical and Agricultural supplies	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	0	0 %		0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Procurement of Vaccines Laboratory supplies, Strychnine and consumables still in progress		Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Procurement of Vaccines Laboratory supplies, Strychnine and consumables still in progress
224006 Agricultural Supplies	8,042	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,042	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,042	0	0 %		0
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procurement requisitions submitted for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.		Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procurement requisitions submitted for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.

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221002 Workshops and Seminars	1,073	268	25 %	268
224001 Medical and Agricultural supplies	12,816	0	0 %	0
227001 Travel inland	4,288	1,072	25 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,360	1,340	25 %	1,340
Gou Dev:	12,816	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,176	1,340	7 %	1,340

Reasons for over/under performance: Under performance was due to long procurement process

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done	Staff backstopped, statistical data collected, Workshops and 2 plant clinics organised, quality assurance of inputs and suppliers done, disease control and surveillance done	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done	Staff backstopped, statistical data collected, Workshops and 2 plant clinics organised, quality assurance of inputs and suppliers done, disease control and surveillance done
221002 Workshops and Seminars	7,302	2,202	30 %	2,202
224006 Agricultural Supplies	14,686	0	0 %	0
227001 Travel inland	2,075	125	6 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,378	2,327	25 %	2,327
Gou Dev:	14,686	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,063	2,327	10 %	2,327

Reasons for over/under performance: Long procurement process

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	10,000 maize and 4,000 bean farmers selected, 4 quarterly sensitization meetings conducted, 14,000 equipped with extension services	Procurement and submission of requisitions still in progress	Procurement and submission of requisitions still in progress	
221002 Workshops and Seminars	6,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001 Travel inland	64,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Under performance is attributed to procurement and submission of requisitions still in progress

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.	(50) Tsetse flies controlled through deployment / maintenance of 50 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	(25)Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	(25)Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.
Non Standard Outputs:	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.
221002 Workshops and Seminars	488	229	47 %	229
224001 Medical and Agricultural supplies	5,000	0	0 %	0
227001 Travel inland	1,743	152	9 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	381	17 %	381
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,230	381	5 %	381

Reasons for over/under performance: Long procurement process led to under performance

Output : 018210 Vermin Control Services

N/A				
Non Standard Outputs:	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procurement in progress and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procurement in progress and vermin control activities conducted.
224001 Medical and Agricultural supplies	1,000	0	0 %	0

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227001 Travel inland	1,035	436	42 %	436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	436	42 %	436
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	436	21 %	436
Reasons for over/under performance: Funds to be spent in the next quarter				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Procurement requisitions for Veterinary goods and services processed and submitted {DDEG dairy heifers procured. PIG Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slas, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials}; Vet Extension workers backstopped for extension service delivery; Veterinary regulations enforced; Veterinary statistical data collected and submitted; workshops and seminars organised attended; quality Veterinary goods and service ensured; pests and diseases prevented and controlled;	Animal diseases prevented and control equipment and materials,regulations enforced; statistical data collected; workshops and seminars; pests and diseases prevented	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data collected; workshops and seminars; pests and diseases prevented	Animal diseases prevented and control equipment and materials,regulations enforced; statistical data collected; workshops and seminars; pests and diseases prevented
221002 Workshops and Seminars	3,599	900	25 %	900
224001 Medical and Agricultural supplies	10,151	0	0 %	0

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227001 Travel inland	7,341	1,578	21 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,940	2,478	23 %	2,478
Gou Dev:	10,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,091	2,478	12 %	2,478
Reasons for over/under performance: Under performance due to the long procurement process				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Monthly salaries paid to the all staffs staff allowances paid	Monthly salaries paid to the all staffs. Staff allowances paid.	Monthly salaries paid to the all staffs staff allowances paid	Monthly salaries paid to the all staffs. Staff allowances paid.
211101 General Staff Salaries	140,640	70,320	50 %	35,160
221002 Workshops and Seminars	1,986	238	12 %	238
221009 Welfare and Entertainment	847	0	0 %	0
227001 Travel inland	11,441	3,377	30 %	3,377
Wage Rect:	140,640	70,320	50 %	35,160
Non Wage Rect:	14,273	3,614	25 %	3,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,913	73,934	48 %	38,774
Reasons for over/under performance: Spent as planned				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1,000 kilo meters of road chokes opened and maintained, One livestock market fenced, one community coffee nursery constructed	Funds warranted but not spent		Funds warranted but not spent
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	29,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,332,051	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,051	0	0 %	0
Reasons for over/under performance: Under performance of 0% is attributed to the delayed disbursement of funds to the district account to commence the project				
Total For Production and Marketing : Wage Rect:	878,640	439,320	50 %	219,660
Non-Wage Reccurent:	353,834	125,884	36 %	68,229

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<i>GoU Dev:</i>	<i>1,502,273</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,734,747</i>	<i>565,204</i>	<i>20.7 %</i>	<i>287,889</i>

Vote:541 Mubende District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Vaccines distributed to health facilities, Sanitation & environmental health monitored.			Vaccines distributed to health facilities, Sanitation & environmental health monitored.
221002 Workshops and Seminars	3,081	1,541	50 %		770
227001 Travel inland	8,000	3,436	43 %		3,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,081	4,976	45 %		4,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,081	4,976	45 %		4,206
Reasons for over/under performance: Funds were spent as received.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Outpatients who visited St. Joseph Madudu HCIII.	(14590) Outpatients who visited NGO health facilities.		(750) Outpatients who visited St. Joseph Madudu HCIII.	(7382) Outpatients who visited NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients admitted at St. Joseph Madudu HCIII.	(812) Inpatients admitted in NGO health facilities.		(50) Inpatients admitted at St. Joseph Madudu HCIII.	(439) Inpatients admitted in NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	(188) Deliveries conducted in NGO health facilities.		(38) Deliveries conducted at St. Joseph Madudu HCIII.	(100) Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children <1 year given DPT3 at St. Joseph Madudu HCIII.	(1080) Children given DPT3 in NGO health facilities.		(300) Children <1 year given DPT3 at St. Joseph Madudu HCIII.	(406) Children given DPT3 in NGO health facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,343	4,672	50 %		2,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,343	4,672	50 %		2,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,343	4,672	50 %		2,336
Reasons for over/under performance: Funds were spent as planned.					

Vote:541 Mubende District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Health workers trained in Government health centers.	(90) Health workers trained in Government Health Centers.		(50)Health workers trained in Government health centers.	(40)Health workers trained in Government Health Centers.
No of trained health related training sessions held.	(10) Health related training sessions held.	(7) Health related training sessions held.		(3)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(179321) Outpatients who visited Government health facilities.		(100000)Outpatients who visited Government health facilities.	(91369)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who were admitted in Government health facilities.	(14285) Outpatients who visited Government health facilities.		(4000)Inpatients who were admitted in Government health facilities.	(7210)Inpatients who were admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(8500) Deliveries conducted in Government health facilities.	(6105) Deliveries conducted in Government health facilities.		(2125)Deliveries conducted in Government health facilities.	(3032)Deliveries conducted in Government health facilities.
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(77%) Approved posts filled with qualified health workers.		(88%)Approved posts filled with qualified health workers.	(77%)Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.		(50%)Villages with functional VHTs.	(50%)Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(16000) Children <1 year given DPT3 in Government health facilities.	(8760) Children given DPT3 in Government health facilities.		(4000)Children <1 year given DPT3 in Government health facilities.	(3760)Children given DPT3 in Government health facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	258,655	129,327	50 %		62,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,655	129,327	50 %		62,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,655	129,327	50 %		62,328
Reasons for over/under performance:	Funds were spent as planned.				
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	33,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	100,621	0	0 %	0
312102 Residential Buildings	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,621	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,621	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:	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision conducted, drug orders collected, HMIS data collected, vehicle maintained, Utility bills paid, DHT meeting with sectoral committee held, health prevention & promotion carried out and stationery purchased.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision conducted, drug orders collected, HMIS data collected, vehicle maintained, Utility bills paid, health prevention & promotion carried out and stationery purchased.
211101 General Staff Salaries	2,555,746	1,222,392	48 %	583,456
221002 Workshops and Seminars	654,719	347,135	53 %	346
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	800
221009 Welfare and Entertainment	2,917	1,000	34 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	2,656	1,328	50 %	664
223005 Electricity	1,800	900	50 %	450
223006 Water	400	200	50 %	100
227001 Travel inland	10,000	5,000	50 %	2,500

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227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	3,500
228002 Maintenance - Vehicles	12,485	6,488	52 %	3,121
Wage Rect:	2,555,746	1,222,392	48 %	583,456
Non Wage Rect:	48,239	23,562	49 %	12,731
Gou Dev:	0	0	0 %	0
External Financing:	653,338	346,789	53 %	0
Total:	3,257,323	1,592,743	49 %	596,187
Reasons for over/under performance:		The funds allocated to the District Health Office are inadequate in relation to the functions and duties of the office. All funds were spent as received.		
<i>Total For Health : Wage Rect:</i>	<i>2,555,746</i>	<i>1,222,392</i>	<i>48 %</i>	<i>583,456</i>
<i>Non-Wage Reccurent:</i>	<i>327,319</i>	<i>162,537</i>	<i>50 %</i>	<i>81,601</i>
<i>GoU Dev:</i>	<i>143,621</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>653,338</i>	<i>346,789</i>	<i>53 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,680,024</i>	<i>1,731,718</i>	<i>47.1 %</i>	<i>665,056</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	916 Primary salaries paid	Primary staff salaries paid with increment and on time.		Primary salaries paid	Primary staff salaries paid
211101 General Staff Salaries	5,945,429	2,972,715	50 %		1,486,357
Wage Rect:	5,945,429	2,972,715	50 %		1,486,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,945,429	2,972,715	50 %		1,486,357
Reasons for over/under performance:	Spent as planned				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) 908 Primary staff from 88 primary schools and 04 COPE centers paid salaries all over the District.		()Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	(908)908 Primary staff from 88 primary schools and 04 COPE centers paid salaries all over the District.
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(908) 908 Qualified Primary teachers from 88 primary schools and 04 COPE centers paid salaries all over the District.		()Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(908)908 Qualified Primary teachers from 88 primary schools and 04 COPE centers paid salaries all over the District.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) 48427 Pupils are being enrolled in 88 UPE Primary Schools and 04 COPE centers		()	(48427)48427 Pupils are being enrolled in 88 UPE Primary Schools and 04 COPE centers
No. of student drop-outs	(350) 350 pupils dropping out of schools	(117) 117 Pupils dropping out of Schools.		()	(117) 117 Pupils dropping out of Schools.
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(221) 221 Students Passing in grade one from all Primary institutions.		()	(221)221 Students Passing in grade one from all Primary institutions.
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools	(4627) 4627 Pupils sitting PLE from all Primary Institutions in the District.		()In all schools	(4637)4627 Pupils sitting PLE from all Primary Institutions in the District.

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Non Standard Outputs:		Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	General Parents meetings attended, School Speech Days attended, Parents mobilized to support and get involved into school activities and community dialogues carried out.	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	General Parents meetings attended, School Speech Days attended, Parents mobilized to support and get involved into school activities and community dialogues carried out.
263367	Sector Conditional Grant (Non-Wage)	707,724	234,664	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	707,724	234,664	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	707,724	234,664	33 %	0
Reasons for over/under performance:		Funds for UPE to be spent in the next quarter			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structures	Departmental meetings held, head teachers meetings conducted, general parents meeting attended ,School speech days attended and parents mobilized to support school activities.		Departmental meetings held, head teachers meetings conducted, general parents meeting attended ,School speech days attended and parents mobilized to support school activities.
312101	Non-Residential Buildings	39,191	3,934	10 %	3,934
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,191	3,934	10 %	3,934
	External Financing:	0	0	0 %	0
	Total:	39,191	3,934	10 %	3,934
Reasons for over/under performance:		Long procurement process led to the under performance			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(6) 2 Classroom Block constructed at Lwawuna P/S Nabingoola S/C, 2 Classroom Block constructed at Mirembe Agape P/S in Kitenga S/C and 2 Classroom Block constructed at Biwalwe P/S in Butolooogo S/C.	(06) Launched the construction of 2 classroom block at Lwawuna P/S, Mirembe Agape P/S and Biwalwe. Construction of a staff house at Kataga P/S and Phase 1 construction of a staff house at Kabowa P/S.	()	(06)Launched the construction of 2 classroom block at Lwawuna P/S, Mirembe Agape P/S and Biwalwe. Construction of a staff house at Kataga P/S and Phase 1 construction of a staff house at Kabowa P/S.

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No. of classrooms rehabilitated in UPE	(8) 2 Classroom Block rehabilitated at Kasambya DAS P/S, 2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.	(4) Launched the renovation of a 2 classroom block at Kasambya DAS P/S and Ssenkulu P/S	()	(4) Launched the renovation of a 2 classroom block at Kasambya DAS P/S and Ssenkulu P/S
Non Standard Outputs:	2 Classroom Block rehabilitated at Kasambya DAS P/S, 2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.	Procurement process completed, Agreements ,signed, Site hand over to contractors done and sight launching carried out for works to commence.		Procurement process completed, Agreements ,signed, Site hand over to contractors done and sight launching carried out for works to commence.
312101 Non-Residential Buildings	297,967	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,967	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,967	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) N/A	(0) There was no any plan to construct pit latrine to primary schools as lower local governments were advised to plan for them.	(2) 8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	(0) There was no any plan to construct pit latrine to primary schools as lower local governments were advised to plan for them.
No. of latrine stances rehabilitated	(0) N/A	() There was no any plan to rehabilitate pit latrine to primary schools as lower local governments were advised to plan for them.	()	() There was no any plan to rehabilitate pit latrine to primary schools as lower local governments were advised to plan for them.
Non Standard Outputs:	Retetion for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..	There was no any plan to rehabilitate and construct pit latrine to primary schools as lower local governments were advised to plan for them.	8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	There was no any plan to rehabilitate and construct pit latrine to primary schools as lower local governments were advised to plan for them.
312101 Non-Residential Buildings	3,204	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,204	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(2) 2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C .	(02) A staff house is being constructed at Katega P/S and currently it is at wall plate level and still on going. Also a staff house is on going at Kabowa P/S .	()	(02)A staff house is being constructed at Katega P/S and currently it is at wall plate level and still on going. Also a staff house is on going at Kabowa P/S .
No. of teacher houses rehabilitated	(0) N/A	(0) There was no plan made to rehabilitate staff house .	()	(00)There was no plan made to rehabilitate staff house .
Non Standard Outputs:	2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid.	A staff house is under construction at Katega P/S and currently it is at wall plate level and still on going. Also a staff house is on going at Kabowa P/S .		A staff house is under construction at Katega P/S and currently it is at wall plate level and still on going. Also a staff house is on going at Kabowa P/S .

312102 Residential Buildings	149,895	15,667	10 %	15,667
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,895	15,667	10 %	15,667
External Financing:	0	0	0 %	0
Total:	149,895	15,667	10 %	15,667

Reasons for over/under performance: Under performance due the long procurement process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(281) 281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	() 281 3-seater desks planned to be procured and distributed to Primary schools identified with high pupil desk ratio. Procured process is on going.	()281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(281)281 3-seater desks planned to be procured and distributed to Primary schools identified with high pupil desk ratio. Procured process is on going.
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Non Standard Outputs:	281 3-seater desks Procured and retention for 2018/19 for furniture paid.	281 3-seater desks planned to be procured and distributed to Primary schools identified with high pupil desk ratio. Procured process is on going.	281 3-seater desks Procured	281 3-seater desks planned to be procured and distributed to Primary schools identified with high pupil desk ratio. Procured process is on going.
312203 Furniture & Fixtures	44,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,538	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary staff salaries paid.	Secondary school staff salaries paid with implemented increments.		Secondary school staff salaries paid with implemented increments.
211101 General Staff Salaries	2,199,954	1,099,977	50 %	549,989
Wage Rect:	2,199,954	1,099,977	50 %	549,989
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199,954	1,099,977	50 %	549,989
Reasons for over/under performance: Spent as planned				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	() 6500 Students being enrolled in 12 Government Aided Secondary Schools.	()	(6500)6500 Students being enrolled in 12 Government Aided Secondary Schools.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(165) 165 Secondary school staff including non teaching staff paid salaries timely.	()	(165)165 Secondary school staff including non teaching staff paid salaries timely.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(00) Results are not yet out and we hope to report about it in 3rd quarter.	()	(00)Results are not yet out and we hope to report about it in 3rd quarter.

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No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) 1600 students sitting exams from all secondary schools in the district.	()	(1600)1600 students sitting exams from all secondary schools in the district.
Non Standard Outputs:	All secondary schools monitored , Inspected and both teachers and Students attendance monitored.	Guidelines distributed,meetings attended ,BOD guided and parents mobilized.		Guidelines distributed,meetings attended ,BOD guided and parents mobilized.
263367 Sector Conditional Grant (Non-Wage)	742,164	247,388	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	742,164	247,388	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	742,164	247,388	33 %	0
Reasons for over/under performance:	Funds for USE to be spent in the next quarter			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Grading of a ply ground at Mugungulu Seed School and Kigando Seed School	Holding of meetings, School Inspection and Monitoring carried out and reported challenging situations worked on immediately.		Holding of meetings, School Inspection and Monitoring carried out and reported challenging situations worked on immediately.
312104 Other Structures	23,430	5,000	21 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,430	5,000	21 %	5,000
External Financing:	0	0	0 %	0
Total:	23,430	5,000	21 %	5,000
Reasons for over/under performance:	Long procurement procurement process			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(01) Administration block to be constructed at Kigando Seed SS administration block latrine to be constructed at kigandoSeed SS	()	()	()

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Non Standard Outputs:		construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,		
312104	Other Structures	169,052	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	169,052	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	169,052	0	0 %	0
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed		(2) 2 unit teacher houses to be constructed at Kigando Seed SS Latrine for teacher houses to be constructed at Kigando Seed SS.	(0)	(0) 2 unit teacher houses to be constructed at Kigando Seed SS Latrine for teacher houses to be constructed at Kigando Seed SS.	(0)
Non Standard Outputs:		construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,		construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	
312102	Residential Buildings	156,865	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	156,865	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,865	0	0 %	0
Reasons for over/under performance:					
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed		(0) Construction of an ICT library at Kigandi CU SS	(0)	(0)	(0)
No. of science laboratories constructed		(0) N/A	(0)	(0)	(0)
Non Standard Outputs:		Laboratory and science class room to be constructed		Laboratory and science class room to be constructed	

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312214 Laboratory and Research Equipment	277,771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,771	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,771	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	85% of the schools Inspected and Monitored through out the district.		92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	85% of the schools Inspected and Monitored through out the district.
211101 General Staff Salaries	82,863	41,432	50 %		20,716
221002 Workshops and Seminars	6,687	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,438	0	0 %		0
227001 Travel inland	18,249	0	0 %		0
227004 Fuel, Lubricants and Oils	33,715	21,057	62 %		0
228002 Maintenance - Vehicles	4,209	0	0 %		0
Wage Rect:	82,863	41,432	50 %		20,716
Non Wage Rect:	64,297	21,057	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,160	62,489	42 %		20,716

Reasons for over/under performance: Spent as planned

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.	MDD and Ball Games conducted from school level up to regional and national level respectively, planned to grade a sports facility at Mugungulu SEED School.		MDD and Ball Games conducted from school level up to regional and national level respectively, planned to grade a sports facility at Mugungulu SEED School.
227001 Travel inland	157,140	31,333	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,140	31,333	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,140	31,333	20 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out

PLE exams conducted , PLE administrators facilitated , work shops and seminars conducted and monitoring done.

Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out

PLE exams conducted , PLE administrators facilitated , work shops and seminars conducted and monitoring done.

213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	294,741	23,840	8 %	23,840
221008 Computer supplies and Information Technology (IT)	100	25	25 %	0
221009 Welfare and Entertainment	5,760	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	791	0	0 %	0
223005 Electricity	614	600	98 %	447
223006 Water	450	382	85 %	270
227001 Travel inland	3,286	447	14 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,744	1,454	1 %	716
Gou Dev:	0	0	0 %	0
External Financing:	175,998	23,840	14 %	23,840
Total:	307,742	25,293	8 %	24,556

Reasons for over/under performance: Funds to be spent in the next quarter

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	BOQs prepared, Projects monitored and Inspected, Site handover and Commissioning done				
281503 Engineering and Design Studies & Plans for capital works	3,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	62,461	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,961	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,961	0	0 %		0
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	() holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	(02) Holding sensitization meetings, Fuel and SDA for travel in land paid, Motorcycle serviced and photocopying services expenses cleared.	()	(02)Holding sensitization meetings, Fuel and SDA for travel in land paid, Motorcycle serviced and photocopying services expenses cleared.	
Non Standard Outputs:	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	Holding sensitization meetings, Fuel and SDA for travel in land paid, Motorcycle serviced and photocopying services expenses cleared.	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	Holding sensitization meetings, Fuel and SDA for travel in land paid, Motorcycle serviced and photocopying services expenses cleared.	
221011 Printing, Stationery, Photocopying and Binding	1,332	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,732	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,732	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,228,247	4,114,123	50 %		2,057,062
Non-Wage Reccurent:	1,806,802	535,896	30 %		716
GoU Dev:	1,227,873	24,601	2 %		24,601

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<i>Donor Dev:</i>	<i>175,998</i>	<i>23,840</i>	<i>14 %</i>	<i>23,840</i>
<i>Grand Total:</i>	<i>11,438,920</i>	<i>4,698,460</i>	<i>41.1 %</i>	<i>2,106,218</i>

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Quarter2

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 : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Vehicles maintained and repaired	Concrete culvert procured		Procurement of concrete culverts	Concrete culvert procured
223002 Rates	10,000	0	0 %		0
227001 Travel inland	4,131	1,033	25 %		1,033
227004 Fuel, Lubricants and Oils	10,000	3,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,131	1,033	25 %		1,033
Gou Dev:	20,000	3,333	17 %		0
External Financing:	0	0	0 %		0
Total:	24,131	4,366	18 %		1,033
Reasons for over/under performance: Under performance due to the long procurement process					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Computer purchased Road committee meetings facilitated Security for equipment at yard provided	Computer purchased, road meeting minutes prepared, security for the equipment provided.		Computer purchased Road committee meetings facilitated Security for equipment at yard provided	Computer purchased, road meeting minutes prepared, security for the equipment provided.
211103 Allowances (Incl. Casuals, Temporary)	1,438	1,438	100 %		1,438
221002 Workshops and Seminars	11,000	5,500	50 %		5,500
221008 Computer supplies and Information Technology (IT)	900	900	100 %		900
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %		1,300
223004 Guard and Security services	3,400	1,400	41 %		1,400
227001 Travel inland	7,500	3,660	49 %		3,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,238	14,198	52 %		14,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,238	14,198	52 %		14,198
Reasons for over/under performance: Spent as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(83)	(118) Ikula-Nabikanda 6km, Mugolodde-Kabutungi 3.5km, Nsengwe-Kavule, Kavule-Kyabaduuma, Kyawesega-Kalagi, Kyetulege,Makukulu ,Madudu-Nygeza,Kakenzi-Bulega,Lwebyayi-Kabubbu, Kyzza-Kisigula,Muyinayina , Kalama,Kanala-Busingye 6km and Kibalinga-Bukoyingo	()	(118)Ikula-Nabikanda 6km, Mugolodde-Kabutungi 3.5km, Nsengwe-Kavule, Kavule-Kyabaduuma, Kyawesega-Kalagi, Kyetulege,Makukulu ,Madudu-Nygeza,Kakenzi-Bulega,Lwebyayi-Kabubbu, Kyzza-Kisigula,Muyinayina , Kalama,Kanala-Busingye 6km and Kibalinga-Bukoyingo
Non Standard Outputs:	Routine mechanized maintenance of community access roads carried out	Ikula-Nabikanda 6km, Mugolodde-Kabutungi 3.5km, Nsengwe-Kavule, Kavule-Kyabaduuma, Kyawesega-Kalagi, Kyetulege,Makukulu ,Madudu-Nygeza,Kakenzi-Bulega,Lwebyayi-Kabubbu, Kyzza-Kisigula,Muyinayina , Kalama,Kanala-Busingye 6km and Kibalinga-Bukoyingo	Routine mechanized maintenance of community access roads	Ikula-Nabikanda 6km, Mugolodde-Kabutungi 3.5km, Nsengwe-Kavule, Kavule-Kyabaduuma, Kyawesega-Kalagi, Kyetulege,Makukulu ,Madudu-Nygeza,Kakenzi-Bulega,Lwebyayi-Kabubbu, Kyzza-Kisigula,Muyinayina , Kalama,Kanala-Busingye 6km and Kibalinga-Bukoyingo
263104 Transfers to other govt. units (Current)	118,098	118,098	100 %	118,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,098	118,098	100 %	118,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,098	118,098	100 %	118,098
Reasons for over/under performance:	All funds budgeted for under this sector were spent in this quarter			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Mechanized maintenance of town council roads	()	()	()
Non Standard Outputs:	Routine mechanized maintenance of Kasambya town council roads carried out	Kyakyungiro-Nkononjeru-Nabingoola, St. Bendict-St. Donbosco, Nakasaka-Seburiba-Bubanda, Kisizire-Rweguru, Tambiro-Kalokalungi-Lyangoma,Bubanda-Mukalazi-Kasaja,Kalamba-Kabaloga-Muyinayina	Routine mechanized maintenance of Kasambya town council roads carried out	Kyakyungiro-Nkononjeru-Nabingoola, St. Bendict-St. Donbosco, Nakasaka-Seburiba-Bubanda, Kisizire-Rweguru, Tambiro-Kalokalungi-Lyangoma,Bubanda-Mukalazi-Kasaja,Kalamba-Kabaloga-Muyinayina

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263104 Transfers to other govt. units (Current)	40,000	18,055	45 %	7,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	18,055	45 %	7,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	18,055	45 %	7,785

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

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	(3) Butta - Kitta, Ngabano - Butta, Kitenga - Lulongo	()	(3)Butta - Kitta, Ngabano - Butta, Kitenga - Lulongo
Non Standard Outputs:	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Butta - Kitta, Ngabano - Butta, Kitenga - Lulongo	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Butta - Kitta, Ngabano - Butta, Kitenga - Lulongo

263104 Transfers to other govt. units (Current)	64,357	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,357	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,357	0	0 %	0

Reasons for over/under performance: N/A

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained (331)	() Kyakasa - Kashenyi 5.3km, Namuwuguza - Kyankwanzi boarder 1.3km, Kachwampale - KattabalangaMyalir o 3.3km, Kagavu - Nabakazi, Muyinayina - Lubimbiri 2km, Kasolo - Mugungulu - Nabikakala 3.5km, Muzizi - Kamondo 2.8km, Nakawala - Lubimbiri - Kajumiro 6.5km.	()	()Kachwampale - KattabalangaMyalir o, KyakasaKashenyi, KagavuNabakazi, KakenziKamwanza, MuyinayinaLubimbiri, KasoloMUgunguluNabikakala, MuziziKamondo, NakawalaLubimbiri Kajumiro-Kitego
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Non Standard Outputs:

Routine manual maintenance for the following roads carried out;

Kyakasa - Kashenyi
20km, Namuwuguza
- Kyankwanzi
border 5 km,
Kanyegaramire -
Butengeza -
Lwengabi, Kazigwe
- Kampanzi, Kidongo
- Kasozi, Kawula-
Kikoma, Kitenga-
Lulongo, Kakenzi-
Kamwanza,
Ngabano-Butta,
Ngabano-Kkoma,
Butta-Nmauwuguza,
Muzizi-Kammondo,
Kibalinga-Kabowa,
Kagavu-Nabakazi,
Kachwampale-
Kattabalanga-
Myaliro,
Muyinayina-
Lubimbiri,
Nabingoola-Kaiija,
Nakawala-
Lubimbiri-
Kajumiro-Kitego,
Butta-Kampanzi,
Butta-Kitta,
Butawata-
Kattambogo,
Kasolo-Mugungulu-
Nabikakala,
Dyangoma-
Bubanda,
Kamusenene-
Nakasagga-
Dyangoma, Kirume-
KIwuba,
Kyamuguluma-
Maujjo-Kyabwire-
Mugungulu,
Butawata-Mawujjo-
Mugungulu.

Non Standard Outputs:

Routine manual maintenance for the following roads carried out;
Kyakasa - Kashenyi 20km, Namuwuguza
- Kyankwanzi
border 5 km,
Kanyegaramire -
Butengeza -
Lwengabi, Kazigwe
- Kampanzi, Kidongo
- Kasozi, Kawula-
Kikoma, Kitenga-
Lulongo, Kakenzi-
Kamwanza,
Ngabano-Butta,
Ngabano-Kkoma,
Butta-Nmauwuguza,

Kyakasa - Kashenyi 5.3km,
Namuwuguza -
Kyankwanzi boarder 1.3km,
Kachwampale -
KattabalangaMyalir o 3.3km,
Kagavu - Nabakazi,
Muyinayina -
Lubimbiri 2km,
Kasolo - Mugungulu -
Nabikakala 3.5km,
Muzizi - Kamondo 2.8km,
Nakawala -
Lubimbiri -
Kajumiro 6.5km.

Kazigwe-Kampanzi, Kachwampale -
Kidongo-Kasozi, KattabalangaMyalir o, KyakasaKashenyi,
Ngabano-Butta, o, KyakasaKashenyi,
Kiyuni-Kakigando, KagavuNabakazi,
Kawula-Kikoma, KakenziKamwanza,
Ngabano- Kikoma,Kitenga- MuyinayinaLubimbi
Lulongo, ri,KasoloMugungul
uNabikakala,
Kyakatebe- MuziziKammondo,
Mirembe- NakawalaLubimbiri
Kyabayima Kajumiro-Kitego

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Muzizi-Kammondo,
 Kibalinga-Kabowa,
 Kagavu-Nabakazi,
 Kachwampale-
 Kattabalanga-
 Myaliro,
 Muyinayina-
 Lubimbiri,
 Nabingoola-Kaiija,
 Nakawala-
 Lubimbiri-
 Kajumiro-Kitego,
 Butta-Kampanzi,
 Butta-Kitta,
 Butawata-
 Kattambogo,
 Kasolo-Mugungulu-
 Nabikakala,
 Dyangoma-
 Bubanda,
 Kamusenene-
 Nakasagga-
 Dyangoma, Kirume-
 KIwuba,
 Kyamuguluma-
 Maujjo-Kyabwire-
 Mugungulu,
 Butawata-Mawujjo-
 Mugungulu.
 Routine mechanized
 maintenance for the
 following roads
 carried out;
 Kyakasa - Kashenyi
 20km, Namuwuguza
 - Kyankwanzi
 border 5 km,
 Kanyegaramire -
 Butengeza -
 Lwengabi, Kazigwe
 - Kampanzi,Kidongo
 - Kasozi, Kawula-
 Kikoma, Kitenga-
 Lulongo, Kakenzi-
 Kamwanza,
 Ngabano-Kkoma,
 Butta-Nmauwuguza,
 Muzizi-Kammondo,
 Kibalinga-Kabowa,
 Kagavu-Nabakazi,
 Kachwampale-
 Kattabalanga-
 Myaliro,
 Muyinayina-
 Lubimbiri,
 Nabingoola-Kaiija,
 Nakawala-
 Lubimbiri-
 Kajumiro-Kitego,
 Butta-Kampanzi,
 Butta-Kitta,
 Butawata-
 Kattambogo,
 Kasolo-Mugungulu-
 Nabikakala,
 Dyangoma-
 Bubanda,
 Kamusenene-
 Nakasagga-

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		Dyangoma, Kirume-KIwuba, Kyamuguluma-Maujjo-Kyabwire-Mugungulu, Lusalira-Kitalemwa-Kayinja, Kisagaba-Kabirizi to municipality, Butawata-Mawujjo-Mugungulu.			
263104	Transfers to other govt. units (Current)	371,429	277,256	75 %	137,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	371,429	277,256	75 %	137,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	371,429	277,256	75 %	137,400
Reasons for over/under performance:		More funds were spent due to the need to repair some roads			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Payment of staff salaries	Salary and allowances paid for the three months.		Salary and allowances paid for the three months.
211101	General Staff Salaries	140,418	70,209	50 %	35,104
228001	Maintenance - Civil	917	0	0 %	0
	Wage Rect:	140,418	70,209	50 %	35,104
	Non Wage Rect:	917	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,335	70,209	50 %	35,104
Reasons for over/under performance:		N/A			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipment and tipper tyres purchased. Preventive maintenance/servicing of equipment done	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipment and tipper tyres purchased. Preventive maintenance/servicing of equipment done
228002	Maintenance - Vehicles	81,710	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,710	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,710	0	0 %	0

Reasons for over/under performance: N/A

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

No. of Public Buildings Constructed	(1) Construction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarters.	(0) No activity as yet	()	(0)No activity as yet
Non Standard Outputs:	Water stand pipe and partinent tank constructed. Accesss control unipot constructed	N/A		N/A
312101 Non-Residential Buildings	4,000	1,333	33 %	0
312104 Other Structures	7,000	2,333	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	3,667	33 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,667	33 %	0

Reasons for over/under performance: Works are still being procured And contract not yet awarded by the cotracts committee,

Output : 048282 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	() Payment of retention monies. Restoration of chainlink fence at works yard. Repair of works service bay	(0) Payment of retention made, contractor not yet procured for the restoration of the chain link fence at works and renovation of works service bay.	()	(0)Payment of retention made, contractor not yet procured for the restoration of the chain link fence at works and renovation of works service bay.
Non Standard Outputs:	Retention monies paid. Chain-link fence at works yard restored. Works service bay repaired.	N/A		N/A
312102 Residential Buildings	26,223	8,741	33 %	0

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312104 Other Structures	16,000	5,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,223	14,074	33 %	0
External Financing:	0	0	0 %	0
Total:	42,223	14,074	33 %	0
Reasons for over/under performance:	Delay by procurement to procure contractors.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,418</i>	<i>70,209</i>	<i>50 %</i>	<i>35,104</i>
<i>Non-Wage Reccurent:</i>	<i>707,880</i>	<i>428,638</i>	<i>61 %</i>	<i>278,514</i>
<i>GoU Dev:</i>	<i>73,223</i>	<i>24,408</i>	<i>33 %</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>921,521</i>	<i>523,255</i>	<i>56.8 %</i>	<i>313,618</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	2 Staff Salaries paid, Stake holders water and sanitation meetings co-ordinated General operational costs for water office maintained.	Salaries for water staff paid. General operational costs,fuel and vehicle costs for water sector maintained.		Salaries for water staff paid. General costs,fuel and vehicle costs for water sector maintained.	Salaries for water staff paid. General operational costs,fuel and vehicle costs for water sector maintained.
211101 General Staff Salaries	40,800	20,400	50 %		10,200
221011 Printing, Stationery, Photocopying and Binding	6,572	3,286	50 %		1,643
227001 Travel inland	10,509	5,255	50 %		2,627
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	17,081	8,540	50 %		4,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,881	28,940	50 %		14,470
Reasons for over/under performance:	Funds were spent as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 12 monthly visits carried out to all the sub-counties in the District.	(6) 6 months visits carried out to all the sub-counties in the District		()	() 3 months visits carried out to all the sub-counties in the District
No. of water points tested for quality	() Selected water points from all over the District. Collection of samples,laboratory analysis of samples,feedback to communities.	(38) 38 water points tested in respective sub-counties		()	(38) 38 water points tested in respective sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual meeting held for all stakeholders in water and sanitation. Stakeholders meeting,field inspection of works follow up visits.	()		()Extension stakeholder meetings at the sub-counties held. Field inspection of works and follow up visits done.	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Displays of public notice boards for water and sanitation. Preparation of reports, Radio programs to disseminate information.	()	()	()	()
No. of sources tested for water quality	() Number of water sources tested for water quality.	()	()	()	()
Non Standard Outputs:	Number of Mandatory Public notices displayed with financial information .(release and expenditure). Number of supervision visits during and after construction visited. Number of water sources updated.	6 months visits carried out to all the sub-counties in the District		3 months visits carried out to all the sub-counties in the District	
227001 Travel inland	14,696	7,348	50 %		3,674
227004 Fuel, Lubricants and Oils	5,809	2,904	50 %		1,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,505	10,252	50 %		5,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,505	10,252	50 %		5,126
Reasons for over/under performance:	Spent as planned				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Water Quality tests for 50 new and old sources carried out in various Sub-counties in the District. Procurement of two lap tops for the water officers purchased.	38 boreholes tested and Two new Lap Top Computers procured		50 new and old deep water sources tested. Two new Lap Top computers procured.	50 new and old deep water sources tested
281504 Monitoring, Supervision & Appraisal of capital works	11,860	7,907	67 %		3,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,860	7,907	67 %		3,953
External Financing:	0	0	0 %		0
Total:	11,860	7,907	67 %		3,953
Reasons for over/under performance:	A slight over performance due to warranting				
Output : 098175 Non Standard Service Delivery Capital					

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N/A				
Non Standard Outputs:	Number of advocacy activities and public campaigns carried out. Number of water,sanitation and good hygiene practices promoted. Home improvement campaigns and CLTs in Kibalinga and Nabingoola Sub-counties done	improvement campaign and CLTs done	Home improvement campaigns and CLTS practices promoted.	Home improvement campaigns and CLTs Hygien practices promoted.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	6,601
Reasons for over/under performance:	A slight over performance due to warranting			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() New Bore holes Drilled and production wells in various selected places within the District. Nabingoola 2 Kigando 1 Kitenga 2 Kasambya 2 Bagezza 1 Kibalinga 1 Kiyuni 1	()	()	()
No. of deep boreholes rehabilitated	() Number of old deep Bore holes rehabilitated.	() 10 old deep Bore Holes rehabilitated and 10 new Drilled in various subcounties	()	()10 old deep Bore Holes rehabilitated and 10 new Drilled in various subcounties
Non Standard Outputs:	New deep Bore holes drilled and old deep Bore holes rehabilitated in various places in the District,	10 old deep Bore Holes rehabilitated and 10 new Drilled in various subcounties	10 old deep Bore holes rehabilitated and 10 new drilled in various sub-counties	10 old deep Bore Holes rehabilitated and 10 new Drilled in various subcounties
312104 Other Structures	358,239	191,820	54 %	72,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,239	191,820	54 %	72,407
External Financing:	0	0	0 %	0
Total:	358,239	191,820	54 %	72,407
Reasons for over/under performance:	A slight over performance due to warranting			
Output : 098184 Construction of piped water supply system				

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Feasibility study and Design of Gravity flow schema carried out in Butoloogo Sub-county.	()	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Feasibility study and Design of Butoloogo Gravity flow schema carried out.	()	()	
Non Standard Outputs:	N/A		Feasibility study and design of Butoloogo Gravity flow scheme carried out.	
281503 Engineering and Design Studies & Plans for capital works	94,000	31,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	31,333	33 %	0
External Financing:	0	0	0 %	0
Total:	94,000	31,333	33 %	0
Reasons for over/under performance:				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098201 Water distribution and revenue collection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>20,400</i>	<i>50 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>37,585</i>	<i>18,793</i>	<i>50 %</i>	<i>9,396</i>
<i>GoU Dev:</i>	<i>483,901</i>	<i>244,261</i>	<i>50 %</i>	<i>82,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>562,287</i>	<i>283,454</i>	<i>50.4 %</i>	<i>102,557</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. 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.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. Small office items procured.
211101 General Staff Salaries	228,363	114,181	50 %		57,091
221002 Workshops and Seminars	10,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,087	4,173	200 %		2,087
Wage Rect:	228,363	114,181	50 %		57,091
Non Wage Rect:	2,587	4,173	161 %		2,087
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	240,949	118,355	49 %		59,177
Reasons for over/under performance:	The sector under performed because it did not receive any donor funding as budgeted for				
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 Forestry and Agro forestry Projects implemented.	(47) Forestry and Agro forestry Projects implemented. Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained		(25) Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Forestry and Agro forestry Projects implemented.	(23)Forestry and Agro forestry Projects implemented. Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained
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.	(35)		(20)Tree planting days,(9th October, 9th Sept) promoted.	(18)Tree planting days,(9th October) promoted.
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	21,000	0	0 %		0

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Quarter2

227001 Travel inland	519	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,519	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,519	0	0 %	0

Reasons for over/under performance:

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.)	(22) Agro forestry demonstrations in LLGs	(13) Agro forestry demonstrations in LLGs	(9) Agro forestry demonstrations in LLGs
No. of community members trained (Men and Women) in forestry management	(200) Community members from 10 LLGs trained in Forestry management	(96) Community members from 10 LLGs trained in Forestry management	(50) Community members from 10 LLGs trained in Forestry management	(46) Community members from 10 LLGs trained in Forestry management
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,600	0	0 %	0

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(20) Compliance surveillance visits done	()	(5) Compliance surveillance visits done	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	980	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	980	0	0 %	0

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

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No. of Water Shed Management Committees formulated	(10) Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C)	(4) Water shed management committees formulated in 2 LLGs. (1 Kitenga, 1 Madudu)	(3)Water shed management committees formulated in 3 LLGs. (1 Bagezza, 1 Kitenga, 1 Madudu)	(2)Water shed management committees formulated in 2 LLGs. (1 Kitenga, 1 Madudu)
Non Standard Outputs:	N/A	Water shed management committees formulated in 2 LLGs. (1 Kitenga, 1 Madudu)	N/A	Water shed management committees formulated in 2 LLGs. (1 Kitenga, 1 Madudu)
221002 Workshops and Seminars	10,747	3,274	30 %	2,000
227001 Travel inland	11,938	3,876	32 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,685	5,150	77 %	1,938
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	10,000	0	0 %	0
Total:	22,685	7,150	32 %	3,938
Reasons for over/under performance:	The sector under performed due lack of donor funding			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloogo, kasambya T/C drawn	(4) Wetland S/county Action Plans for: 1 Kitenga, 1 Madudu) Drawn	(3)Wetland S/county Action Plans for: 1 Bagezza, 1 Kitenga, 1 Madudu) Drawn	(2)Wetland S/county Action Plans for: 1 Kitenga, 1 Madudu) Drawn
Area (Ha) of Wetlands demarcated and restored	(10) Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, 1 kasambya T/C) Restored Planting Concrete pillars on Hotspots restored	(4) Hectares of degraded wetlands 1 Kitenga, 1 Madudu restored.	(3)Hectares of degraded wetlandsBagezza, 1 Kitenga, 1 Madudu restored.	(2)Hectares of degraded wetlands 1 Kitenga, 1 Madudu restored.
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	909	0	0 %	0
221002 Workshops and Seminars	6,016	2,508	42 %	1,254
225001 Consultancy Services- Short term	16,091	0	0 %	0

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227001 Travel inland	11,063	740	7 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,079	3,248	46 %	1,624
Gou Dev:	17,000	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	34,079	3,248	10 %	1,624
Reasons for over/under performance: Under performance due the long procurement process				
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.	()	(8)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	()
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,549	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,549	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	(3) Monitoring of Environmental law compliance Surveys in kitenga, kibalinga and kiyuni undertaken	(3)Monitoring of Environmental law compliance Surveys in 3 LLG undertaken	(3)Monitoring of Environmental law compliance Surveys in kitenga, kibalinga and kiyuni undertaken
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,662	0	0 %	0
227001 Travel inland	10,480	240	2 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,142	240	11 %	120
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	12,142	240	2 %	120
Reasons for over/under performance: Under performance was due to limited local revenue				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(100) New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(45) New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(25)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(22)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	11,121	561	5 %	280
223003 Rent – (Produced Assets) to private entities	4,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	561	21 %	280
Gou Dev:	4,000	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	16,721	561	3 %	280
Reasons for over/under performance:	we have projects like GIZ, UCOBAC and Justice centre Uganda which had boosted performance in this sector did fund in this quarter			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	1 Physical Planning committee meeting done, 5 community sensitizations done, 12 building plans verified	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	1 Physical Planning committee meeting done, 5 community sensitizations done, 12 building plans verified
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	4,600	263	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	263	10 %	0
Gou Dev:	2,092	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	9,600	263	3 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	228,363	114,181	50 %	57,091
Non-Wage Reccurent:	68,370	13,635	20 %	6,049
GoU Dev:	30,092	2,000	7 %	2,000
Donor Dev:	55,000	0	0 %	0
Grand Total:	381,825	129,816	34.0 %	65,140

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Quarter2

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:	pwdcs council meeting,veting groups , monitoring and pwdcs groups project funding,women council activities ,youth council activities;	2 PWDS groups facilitated to start income generating activities ,1 group appraisal meeting held,,1 pwdcs council meeting held		1pwdcs council meeting,veting groups , monitoring and pwdcs groups project funding,women council activities ,youth council activities;	2 PWDS groups facilitated to start income generating activities ,1 group appraisal meeting held,,1 pwdcs council meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,150	669	58 %		335
221002 Workshops and Seminars	8,976	3,600	40 %		3,600
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,526	5,469	44 %		4,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,526	5,469	44 %		4,535
Reasons for over/under performance: Funds to be spent in next quarter due to warrenting					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitation of community development officers to perform cardinal duties	14 commuity developmet officers facilitated to do their work i the respective su counties,1 departmental meeting held		facilitation of 14 community development officers to perform cardinal duties	14 commuity developmet officers facilitated to do their work i the respective su counties,1 departmental meeting held
211103 Allowances (Incl. Casuals, Temporary)	2,965	1,482	50 %		741
221002 Workshops and Seminars	2,635	1,318	50 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	2,800	50 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	2,800	50 %		1,400
Reasons for over/under performance: Funds were spent as planned					
Output : 108105 Adult Learning					

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Quarter2

No. FAL Learners Trained	() training FAL instructor, monitoring FAL classes	()	()	()
Non Standard Outputs:	4 review meeting, 30 fal instructors trained , 4 sub counties monitored, supply of teaching aids	2 FAL meetings with stake holders conducted, monitoring of 10 FAL classes from 10 sub counties, training of 14 FAL instructors	1 review meeting, 30 fal instructors trained , 4 sub counties monitored	2 FAL meetings with stake holders conducted, monitoring of 10 FAL classes from 10 sub counties, training of 14 FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	12,180	10,410	85 %	7,365
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
227001 Travel inland	257	128	50 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	11,438	80 %	7,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,237	11,438	80 %	7,879
Reasons for over/under performance: Funds were over spent due to warrenting				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	procurement of library inputs, news papers , books and stationary		procurement of books and new papers and payment of utilities .community sensitization	
221002 Workshops and Seminars	273	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,873	3,600	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,873	3,600	93 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level		1 staff training on gender responsiveness off all community development officers	
221002 Workshops and Seminars	2,000	0	0 %	0

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221003 Staff Training	2,600	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() 60 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,	()	()	
Non Standard Outputs:	60 probation cases handled,counselling, prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,youthday cerebration	1 district youth day cerebration held in kibalinga sub county	1 district youth day cerebration held in kibalinga sub county	
221002 Workshops and Seminars	4,000	1,029	26 %	1,029
221003 Staff Training	4,202	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	2,400	200 %	1,200
227001 Travel inland	6,000	1,475	25 %	738
227004 Fuel, Lubricants and Oils	2,000	4,000	200 %	2,000
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
282101 Donations	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,002	9,904	45 %	5,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,002	9,904	45 %	5,967

Reasons for over/under performance: Spent as planned

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 4 youth councils meeting held ,2 monitoring meetings done	()	()	
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Non Standard Outputs:	4 youth councils meeting held ,2 monitoring meetings done	1 youth council executive meeting held ,4 youth leaders facilitated to carry out monitoring of youth activities in the district	1 youth council meeting held , ,monitoring sub county youth council activities	1 youth council executive meeting held ,4 youth leaders facilitated to carry out monitoring of youth activities in the district
221002 Workshops and Seminars	4,093	0	0 %	0
221009 Welfare and Entertainment	3,000	1,700	57 %	850
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	758	379	50 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	2,329	28 %	1,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	2,329	28 %	1,164
Reasons for over/under performance:	under performance was due to under warranting			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly	()	()	()
Non Standard Outputs:	4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	741	268	36 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,061	5,588	92 %	134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,061	5,588	92 %	134
Reasons for over/under performance:	Over performance was due to over warranting			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	2 visits to culture cites done , registration of culture cites conducted		meeting with cultural leaders , registration of culture cites	
227001 Travel inland	335	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	335	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	4 work site visits conducted,b registration of workplaces	4 work sites visited,2 cases of failure to pay wages handled,	1 work site visted, registration of work places meeting with processing plants owners ,	4 work sites visited,2 cases of failure to pay wages handled,
221002 Workshops and Seminars	1,000	1,000	100 %	500
227001 Travel inland	529	341	65 %	171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,529	1,341	88 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529	1,341	88 %	671

Reasons for over/under performance: Over performance was due to over warranting

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visits		,20 labour cases attended too , 20 workplaces conducted 1 sensitization meeting, site visits follow up on labour cases	
221002	Workshops and Seminars	800	0	0 %	0
227001	Travel inland	890	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,690	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,690	0	0 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4women council meetings , monitoring of lower local council activities	()	()
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Non Standard Outputs:	4 women council meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities , 4 women council leaders facilitated to conduct monitoring of UWEP activities	1 women council executive meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities , 4 women council leaders facilitated to conduct monitoring of UWEP activities
211103 Allowances (Incl. Casuals, Temporary)	4,793	2,129	44 %	1,064
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,193	2,329	45 %	1,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,193	2,329	45 %	1,164

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

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		resettlement of displaced children fall up of cases, attending court sessions ;	Resettlement of displaced children fall up of cases, attending court sessions ;		
227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	monitoring of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressed	general staff salaries paid to 10 community development workers, vehicle maintained, payment of lunch for 2 staffs,1 department coordination meeting held,monitoring of development programmes ie UWEP ,CDD and YLP	monitoring of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressed Study tour for council	general staff salaries paid to 10 community development workers, vehicle maintained, payment of lunch for 2 staffs,1 department coordination meeting held,monitoring of development programmes ie UWEP ,CDD and YLP
211101 General Staff Salaries	83,440	41,720	50 %	20,860
221002 Workshops and Seminars	349	0	0 %	0
223005 Electricity	400	0	0 %	0

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223006 Water	400	0	0 %	0
227001 Travel inland	1,200	1,029	86 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	83,440	41,720	50 %	20,860
Non Wage Rect:	3,149	1,029	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,589	42,749	49 %	20,860
Reasons for over/under performance:		Funds were spent as planned		
<i>Total For Community Based Services : Wage Rect:</i>	<i>83,440</i>	<i>41,720</i>	<i>50 %</i>	<i>20,860</i>
<i>Non-Wage Reccurent:</i>	<i>92,982</i>	<i>45,829</i>	<i>49 %</i>	<i>22,914</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>176,422</i>	<i>87,548</i>	<i>49.6 %</i>	<i>43,774</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,routine office activities funded	Payment of two staff salaries for six months		Staff salaries paid,routine office activities funded	Payment of two staff salaries.
211101 General Staff Salaries	23,727	11,864	50 %		5,932
221009 Welfare and Entertainment	1,200	1,090	91 %		590
221011 Printing, Stationery, Photocopying and Binding	1,600	686	43 %		515
227001 Travel inland	2,728	1,364	50 %		682
227004 Fuel, Lubricants and Oils	10,670	0	0 %		0
228002 Maintenance - Vehicles	2,000	829	41 %		357
Wage Rect:	23,727	11,864	50 %		5,932
Non Wage Rect:	18,197	3,969	22 %		2,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,924	15,833	38 %		8,076
Reasons for over/under performance: under performance due to less allocation of LR					
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staff appraising and mentoring done	()		()	()
No of Minutes of TPC meetings	() DTPC minutes produced and discused and approved	() Six sets of DTPC minutes produced and approved		()	()Three sets of DTPC minutes produced and approved
Non Standard Outputs:	DTPC minutes produced and discused and approved	Four DTPC meetings held		DTPC minutes produced and discused and approved	Three DTPC meetings held
221002 Workshops and Seminars	13,073	8,765	67 %		6,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,073	8,765	67 %		6,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,073	8,765	67 %		6,213
Reasons for over/under performance: Over warranting led to over performance					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.
221002 Workshops and Seminars	7,040	12,260	174 %	6,000
227001 Travel inland	1,160	290	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	12,550	153 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	12,550	153 %	6,000
Reasons for over/under performance: Over warranting led over performance				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.
221002 Workshops and Seminars	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.
221002 Workshops and Seminars	19,137	5,251	27 %	1,868
227001 Travel inland	5,000	3,333	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	3,383	25 %	0
Gou Dev:	10,605	5,202	49 %	3,535
External Financing:	0	0	0 %	0
Total:	24,137	8,585	36 %	3,535
Reasons for over/under performance: under warranting led to under performance				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.
221002 Workshops and Seminars	14,000	3,583	26 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	0
Gou Dev:	7,000	2,333	33 %	2,333
External Financing:	0	0	0 %	0
Total:	14,000	3,583	26 %	2,333
Reasons for over/under performance:	Reallocation of LR to other sectors led to under performance			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured
221008 Computer supplies and Information Technology (IT)	22,192	14,128	64 %	7,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	21,192	14,128	67 %	7,064
External Financing:	0	0	0 %	0
Total:	22,192	14,128	64 %	7,064
Reasons for over/under performance:	Over warranting led over performance			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	1st Quarter PBS report and DDEG quarter report prepared and submitted to line ministries	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	1st Quarter PBS report and DDEG quarter report prepared and submitted to line ministries
221002 Workshops and Seminars	16,391	4,398	27 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,791	3,198	25 %	0
Gou Dev:	3,600	1,200	33 %	1,200
External Financing:	0	0	0 %	0
Total:	16,391	4,398	27 %	1,200
Reasons for over/under performance:	under warranting led to under performance			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	PAF and DDEG monitoring of government projects done, and internal assessment carried out.	PAF and DDEG monitoring of government projects done, and internal assessment carried out.	PAF and DDEG monitoring of government projects done, and internal assessment carried out.	PAF and DDEG monitoring of government projects done, and internal assessment carried out.
227001 Travel inland	36,493	10,730	29 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	3,730	24 %	0
Gou Dev:	21,000	7,000	33 %	7,000
External Financing:	0	0	0 %	0
Total:	36,493	10,730	29 %	7,000
Reasons for over/under performance:	under warranting cause poor performance			
Total For Planning : Wage Rect:	23,727	11,864	50 %	5,932
Non-Wage Reccurent:	92,786	36,844	40 %	14,357
GoU Dev:	63,397	37,618	59 %	21,132
Donor Dev:	0	0	0 %	0
Grand Total:	179,910	86,326	48.0 %	41,421

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	Salaries for 2 audit staffs for 6 months were paid & welfare of support staffs for the same period was catered for		The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	Salaries for 2 audit staffs were paid & welfare of support staff was catered for
211101 General Staff Salaries	26,503	13,251	50 %		6,626
221009 Welfare and Entertainment	2,160	0	0 %		0
Wage Rect:	26,503	13,251	50 %		6,626
Non Wage Rect:	2,160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	13,251	46 %		6,626
Reasons for over/under performance:	Untimely release of local revenue funds to cater forwelfare of staffs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports submitted to relevant line ministries & stake holders.	(2) 2 quarterly audit reports compiled & submitted		(1) One quarterly audit report compiled & submitted to line ministries	(1)One quarterly audit report compiled & submitted
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO	(31/01/2020) Line Ministries		(2020-01-31)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO	()Line Ministries

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Non Standard Outputs:	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, human resource (payroll) audit & procurement audit carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund programme activities carried out. Hand overs & take overs of staffs witnessed. Workshops & seminars attended on invitation.	Small office equipment procured, printing, stationery & photo copying services catered for, airtime expenses made, maintainance of the unit's vehicle & others done. health units, 9 sub counties & 2 counties inspected. Feeder roads, water sources & DDEG activities inspected. OWEC & other supplies verified, handovers witnessed.	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, payroll audit & procurement audit carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF. Handovers witnessed	Small office equipment procured, printing, stationery & photo copying services catered for, airtime expenses made, maintainance of the unit's vehicle & others done, health units, 9 sub counties & 2 counties inspected. Feeder roads, water sources & DDEG activities inspected.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	165	7 %	83
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	17,466	8,804	50 %	5,902
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,679	9,669	39 %	6,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,679	9,669	39 %	6,335
Reasons for over/under performance:	Funds to be spent in the next quarter			
Total For Internal Audit : Wage Rect:	26,503	13,251	50 %	6,626
Non-Wage Reccurent:	26,839	9,669	36 %	6,335
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,342</i>	<i>22,921</i>	<i>43.0 %</i>	<i>12,960</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4Radio talk shows conducted	()		()Radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	()		()trade sensitization meetings conducted	()
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	()		()	()
No of businesses issued with trade licenses	(1000) Businesses issued with trade license	()		()	()
Non Standard Outputs:	4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance Businesses issued with trade license	5 trade sensitization meetings were conducted		4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance	5 trade sensitization meetings were conducted
211101 General Staff Salaries	11,202	5,601	50 %		2,800
221002 Workshops and Seminars	3,162	1,918	61 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	400	80 %		400
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	11,202	5,601	50 %		2,800
Non Wage Rect:	6,162	4,318	70 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,364	9,918	57 %		3,200
Reasons for over/under performance:	Over warranting led to over expenditure				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 Radio a awareness conducted	()		()	()
No of businesses assited in business registration process	(20) 20 businesses assisted for registration	()		()businesses assisted for registration	()
No. of enterprises linked to UNBS for product quality and standards	(500) 500 businesses linked to UNBS for quality products and standards	()		()	()

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Non Standard Outputs:	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted
221002 Workshops and Seminars	2,500	1,668	67 %	1,668
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,668	56 %	1,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,668	56 %	1,668
Reasons for over/under performance: Over performance was due to all funds being spent in this quarter				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producers groups linked to markets	()	(1)producers groups linked to markets	()
No. of market information reports desserminated	(8) Reports on market information desseminated	()	()Reports on market information desseminated	()
Non Standard Outputs:	4 producers groups linked to markets Reports on market information desseminated		4 producers groups linked to markets Reports on market information desseminated	
227001 Travel inland	508	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative societies supervised	()	()cooperative societies supervised	()
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized for registration	()	()cooperative groups mobilized for registration	()
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted for registration	()	()	()
Non Standard Outputs:	30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	10 cooperative were supervised ,AGM's 5 cooperatives were mobilized and registered	30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	10 cooperative were supervised ,AGM's 5 cooperatives were mobilized and registered

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221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	650	65 %	150
227001 Travel inland	1,500	1,200	80 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,850	46 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,850	46 %	1,350

Reasons for over/under performance: Less allocation of funds to the sector

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 hospitality2 profiled	()	(50)hospitality2 profiled	()
Non Standard Outputs:	2 tourism promotion activities mainstreamed 100 hospitality2 profiled	tourism promotion activities mainstreamed	tourism promotion activities mainstreamed 100 hospitality2 profiled	tourism promotion activities mainstreamed
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,000	40 %	1,000

Reasons for over/under performance: Less allocation of funds to the sector

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	()	(0)opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective marketing	()	(5)producer groups identified for collective marketing	()
No. of value addition facilities in the district	(40) 40 value addition facilities profiled	()	()	()
A report on the nature of value addition support existing and needed	(20) nature of value addition support existing and needed	()	()	()

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Non Standard Outputs:		10 producer groups identified for collective marketing 40 value addition facilities profiled nature of value addition support existing and needed opportunities identified for industrial development	producer groups identified for collective marketing 40 value addition facilities profiled		
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :		11,202	5,601	50 %	2,800
Wage Rect:					
Non-Wage Reccurent:		17,670	8,835	50 %	4,418
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		28,872	14,436	50.0 %	7,218

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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				301,296	498,023
Sector : Agriculture				29,891	0
<i>Programme : District Production Services</i>				29,891	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				29,891	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kibalinga A Kibalinga	District Discretionary Development Equalization Grant	-,-	3,222	0
Construction Services - Civil Works-392	Kibalinga A Kibalinga	Sector Development Grant	-,-	26,669	0
Sector : Works and Transport				35,960	14,430
<i>Programme : District, Urban and Community Access Roads</i>				35,960	14,430
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,869	12,869
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga A Kibalinga- Bukonyogo	Other Transfers from Central Government		12,869	12,869
<i>Output : District Roads Maintenance (URF)</i>				23,091	1,561
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga A Kibalinga--Kabowa	Other Transfers from Central Government		15,447	0
Routine Manual	Kibalinga A Kibalinga-Kabowa	Other Transfers from Central Government	,	4,773	1,561
Routine manual	Kibalinga B Lusalira- Kitalemwa-Kayinja	Other Transfers from Central Government	,	2,871	1,561
Sector : Education				169,409	477,410
<i>Programme : Pre-Primary and Primary Education</i>				129,644	377,453
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	349,905
Item : 211101 General Staff Salaries					

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-	Kibalinga A CAWODISA ARMY Primary School-290018	Sector Conditional Grant (Wage)	0	349,905
-	Kabowa KABOWA P/S	Sector Conditional Grant (Wage)	0	349,905
-	Kabubbu KABUBBU Primary School	Sector Conditional Grant (Wage)	0	349,905
-	Ntungamo KASAANA C.O.U PRI SCHOOL-290003	Sector Conditional Grant (Wage)	0	349,905
-	Kibalinga A KASAANA PUBLIC P/S-8506	Sector Conditional Grant (Wage)	0	349,905
-	Kibalinga A KIBALINGA P/S CAP. GRANT-8505	Sector Conditional Grant (Wage)	0	349,905
-	Kisombwa KISOMBWA COPE CENTRE-290680	Sector Conditional Grant (Wage)	0	349,905
-	Ntungamo KYAKASIMBI P/S-8518	Sector Conditional Grant (Wage)	0	349,905
-	Kisombwa NABIBUNGO C/U P/S-290677	Sector Conditional Grant (Wage)	0	349,905
-	Ntungamo NTUGAMO PUBLIC SCHOOL-8517	Sector Conditional Grant (Wage)	0	349,905
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,644	27,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,174	4,058
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	11,322	3,774
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	8,826	2,942
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	7,050	2,350
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	5,010	1,670
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,054	4,018
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,882	1,294

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KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	9,750	3,250
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	6,246	2,082
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	6,330	2,110
Capital Purchases				
Output : Teacher house construction and rehabilitation			47,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabowa Kabowa Primary School	District Discretionary Development Equalization Grant	47,000	0
Programme : Secondary Education			39,765	99,957
Higher LG Services				
Output : Secondary Teaching Services			0	86,702
Item : 211101 General Staff Salaries				
-	Kibalinga A KIYUNI SS-8576	Sector Conditional Grant (Wage)	0	86,702
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,765	13,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	39,765	13,255
Sector : Health			34,936	6,182
Programme : Primary Healthcare			34,936	6,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	6,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Ntungamo	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	6,182	3,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,572	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nkandwa Nkandwa	Sector Development Grant	22,572	0
Sector : Water and Environment			31,100	0
Programme : Rural Water Supply and Sanitation			31,100	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation				31,100	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kabowa Kabowa	Sector Development Grant		31,100	0
LCIII : KIGANDO				938,097	530,395
Sector : Works and Transport				97,079	101,020
Programme : District, Urban and Community Access Roads				97,079	101,020
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,926	15,926
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kigando Ikula-Kyakaguma- Nyabikanda 6km	Other Transfers from Central Government	,	8,500	15,926
Routine Mechanized	Mugolodde Mugolodde- Kabatungi 3.5km	Other Transfers from Central Government	,	7,426	15,926
Output : District Roads Maintenance (URF)				81,152	85,093
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Ndyangoma Butawata- Kattambogo	Other Transfers from Central Government	,,,,,,	2,297	85,093
Routine Mechanized	Bubanda Butawata- Kattambogo	Other Transfers from Central Government	,,,,,	6,264	0
Routine Manual	Kigando Butawata-Mawujjo- Mugungulu	Other Transfers from Central Government	,,,,,,	3,409	85,093
Routine Mechanized	Ndyangoma Butawata-Mawujjo- Mugungulu	Other Transfers from Central Government	,,,,,	9,298	0
Routine Mechanized	Bubanda Dyangoma- Bubanda	Other Transfers from Central Government	,,,,,	7,536	0
Routine Manual	Bubanda Dyangoma-Bubanda	Other Transfers from Central Government	,,,,,,	2,763	85,093
Routine Manual	Ndyangoma Kamusenene- Nakasaga- Dyangoma	Other Transfers from Central Government	,,,,,,	3,625	85,093
Routine Mechanized	Ndyangoma Kamusenene- Nakasaga- Dyangoma	Other Transfers from Central Government	,,,,,	9,885	0
Routine Manual	Kigando Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,,	5,024	85,093

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Routine Mechanized	Kacwamango Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,	15,596	0
Routine Manual	Kirume Kirume-Kiwuba	Other Transfers from Central Government	,,,,,,	2,656	85,093
Routine Mechanized	Lusiba Kisagaba-Kabirizi	Other Transfers from Central Government	,,,,,	5,383	0
Routine manual	Lusiba Kisalaba-Kabirizi	Other Transfers from Central Government	,,,,,,	1,855	85,093
Routine Manual	Kigando Kyamuguluma- Mawujjo- Kyabwire- mugungulu	Other Transfers from Central Government	,,,,,,	5,562	85,093
Sector : Education				818,030	417,882
Programme : Pre-Primary and Primary Education				162,980	317,748
Higher LG Services					
Output : Primary Teaching Services				0	296,088
Item : 211101 General Staff Salaries					
-	Kigando BUWATA Primary School-8540	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Kiyonga IKULA Primary School-8544	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Bubanda KABAALE P.S-8531	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Lusiba KATEGA Primary School-290226	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Kiyonga KATTAMBOGO Primary School-290070	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Kigando KISIITA Primary School-290151	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Bubanda KYAKASA Primary School-290144	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Lusiba KYAMUGULUMA P/S-8545	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088
-	Bubanda LUGAAGA Primary School-8530	Sector Conditional Grant (Wage)	,,,,,,,	0	296,088

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-	Lusiba MAWUJJO Primary School-8546	Sector Conditional Grant (Wage)	0	296,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,980	21,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	12,078	4,026
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	8,898	2,966
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	7,002	2,334
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	4,434	1,478
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,806	2,602
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	3,390	1,130
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,562	854
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	7,422	2,474
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,902	1,634
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	6,486	2,162
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lusiba Katega P.S	Sector Development Grant	98,000	0
Programme : Secondary Education			655,050	100,133
Higher LG Services				
Output : Secondary Teaching Services			0	85,822
Item : 211101 General Staff Salaries				
-	Kigando BUTOLOOGO SEED SS-2980088	Sector Conditional Grant (Wage)	0	85,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,933	14,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kigando	Sector Conditional Grant (Non-Wage)	42,933	14,311

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Capital Purchases				
Output : Non Standard Service Delivery Capital			8,430	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigando Grading of a play ground at kigando ss	Sector Development Grant	8,430	0
Output : Administration block rehabilitation			169,052	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	151,306	0
Construction Services - Sanitation Facilities-409	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	17,746	0
Output : Teacher house construction			156,865	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	17,746	0
Building Construction - Staff Houses-263	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	139,119	0
Output : Laboratories and Science Room Construction			277,771	0
Item : 312214 Laboratory and Research Equipment				
Construction of an ICT Library at KIGANDO SEED SCHOOL	Kigando KIGANDO SEED SCHOOL	Sector Development Grant	277,771	0
Sector : Health			22,988	11,494
Programme : Primary Healthcare			22,988	11,494
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,988	11,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butoloogo HC II	Kigando	Sector Conditional Grant (Non-Wage)	16,806	8,403
Kabyuma HC II	Lusiba	Sector Conditional Grant (Non-Wage)	6,182	3,091
LCIII : KASAMBYA			348,685	637,727
Sector : Works and Transport			44,784	56,630
Programme : District, Urban and Community Access Roads			44,784	56,630
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,885	10,885

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Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Lwegula Kyavwesenga- Kalagi 5km	Other Transfers from Central Government	7,000	2,550
Routine Mechanized	Muyinayina Muyinayina	Other Transfers from Central Government	3,885	8,335
Output : Urban unpaved roads Maintenance (LLS)			0	7,785
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised	Kasambya Town Board Kisizire-Rwegura	Other Transfers from Central Government	...	0
Routine Mechanised	Lwegula Kyakyungiro- Nkokonjeru- Nabingoola	Other Transfers from Central Government	...	0
Routine Mechanised	Butuuti Nakasaka-Seburiba- Bubanda	Other Transfers from Central Government	...	0
Routine Mechanised	Kasambya Town Board St. Benedict - St. Donbosco	Other Transfers from Central Government	...	0
Output : District Roads Maintenance (URF)			33,899	37,960
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	,	18,425
Routine manual	Kyakasa Kyakasa-Kashenyi 20 km	Other Transfers from Central Government		7,644
Routine Mechanized	Muyinayina Muyinayina- Lubimbiri	Other Transfers from Central Government	,	7,830
Sector : Education			226,437	574,124
Programme : Pre-Primary and Primary Education			51,438	237,657
Higher LG Services				
Output : Primary Teaching Services			0	220,511
Item : 211101 General Staff Salaries				
-	Kabbo BUTUUTI Primary School-8535	Sector Conditional Grant (Wage)	0
-	Kyakasa KABAMBA ARMY Primary School	Sector Conditional Grant (Wage)	0

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-	Kyakasa KASENYI C/U Primary School-290145	Sector Conditional Grant (Wage)	,,,,,	0	220,511
-	Kabbo KISONGOLA Primary School-8536	Sector Conditional Grant (Wage)	,,,,,	0	220,511
-	Muyinayina MUYINAYINA P/S-8547	Sector Conditional Grant (Wage)	,,,,,	0	220,511
-	Kabbo NAKAWALA P/S PTA-8537	Sector Conditional Grant (Wage)	,,,,,	0	220,511
-	Kabbo RWEGULA P/School-8534	Sector Conditional Grant (Wage)	,,,,,	0	220,511
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,438	17,146
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,534	2,178
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)		4,686	1,562
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)		6,138	2,046
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,306	2,102
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)		9,006	3,002
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		8,706	2,902
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		10,062	3,354
Programme : Secondary Education				174,999	336,467
Higher LG Services					
Output : Secondary Teaching Services				0	278,134
Item : 211101 General Staff Salaries					
-	Muyinayina BAGEZZA SEED-298046	Sector Conditional Grant (Wage)	,	0	278,134
-	Kabbo NABINGOOLA PUBLIC SEC SCHOOL-298003	Sector Conditional Grant (Wage)	,	0	278,134
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				174,999	58,333
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BAGEZZA SEED SS	Muyinayina	Sector Conditional Grant (Non-Wage)	111,771	37,257
NABINGOOLA PUBLIC SCHOOL	Kabbo	Sector Conditional Grant (Non-Wage)	63,228	21,076
Sector : Health			22,365	6,973
Programme : Primary Healthcare			22,365	6,973
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	6,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	6,182	3,091
Nkandwa HC II	Kabbo	Sector Conditional Grant (Non-Wage)	6,182	3,881
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kyakasa Kyakasa HCII	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			55,100	0
Programme : Rural Water Supply and Sanitation			55,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabbo District LG	Sector Development Grant	55,100	0
LCIII : NABINGOOLA			461,777	764,293
Sector : Works and Transport			52,393	14,624
Programme : District, Urban and Community Access Roads			52,393	14,624
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,780	12,780
Item : 263104 Transfers to other govt. units (Current)				
Kyapa-Kyentulege-Kagavu	Nabingoola Kyentulege	Other Transfers from Central Government	5,073	4,350
Makukukulu-Kalokalungi- Sweswe 10 km	Lubimbiri Makukuulu	Other Transfers from Central Government	7,708	8,430
Output : District Roads Maintenance (URF)			39,613	1,844
Item : 263104 Transfers to other govt. units (Current)				

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Routine mechanized	Nabingoola Muyinanyina- Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	,	20,723	0
Routine Manual	Lubimbiri Muyinayina- Lubimbiri	Other Transfers from Central Government	„	2,871	1,844
Routine Mechanized	Nabingoola Nabingoola- Kaija	Other Transfers from Central Government	,	4,894	0
Routine Manual	Nabingoola Nabingoola-Kaijja	Other Transfers from Central Government	„	1,794	1,844
Routine Manual	Nabingoola Nakawala- Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	„	9,330	1,844
Sector : Education				295,541	746,577
Programme : Pre-Primary and Primary Education				183,407	527,613
Higher LG Services					
Output : Primary Teaching Services				0	495,101
Item : 211101 General Staff Salaries					
-	Nabingoola GWANGA Primary School-8551	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Lubimbiri KAFUNDEEZI Prim. School-290117	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Kabalungi KASASA Primary School-8533	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Nabingoola KASEESA Primary School-8554	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Kiyita KIRUME PUBLIC SCHOOL-8542	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Nabingoola KITONZI Primary School-8550	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Kiyita KIYITA Primary School-8543	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Nabingoola KYEBBUMBA P/S-8552	Sector Conditional Grant (Wage)	„„„„„„	0	495,101
-	Nabingoola LWAUNA P/S-8549	Sector Conditional Grant (Wage)	„„„„„„	0	495,101

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-	Lubimbiri MAAYA Primary School-8548	Sector Conditional Grant (Wage)	0	495,101
-	Kabalungi NKOKONJERU Pri School-8532	Sector Conditional Grant (Wage)	0	495,101
-	Nabingoola ST KIZITO NABINGOOLA PRI SCH-8553	Sector Conditional Grant (Wage)	0	495,101
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,536	32,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,758	2,586
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	9,234	3,078
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	9,078	3,026
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,478	1,826
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,710	2,570
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,506	2,502
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,362	2,454
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	4,098	1,366
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	11,082	3,694
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,310	3,770
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	6,858	2,286
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	10,062	3,354
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nabingoola Lwawuna P.S	Sector Development Grant	80,976	0
Output : Teacher house construction and rehabilitation			4,895	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kafundeezi Retention for Kafundeezi p.s	Sector Development Grant	4,895	0

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Programme : Secondary Education			112,134	218,964
Higher LG Services				
Output : Secondary Teaching Services			0	181,586
Item : 211101 General Staff Salaries				
-	Nabingoola KITENGA SECONDARY SCHOOL-8567	Sector Conditional Grant (Wage)	0	181,586
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,134	37,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Nabingoola	Sector Conditional Grant (Non-Wage)	112,134	37,378
Sector : Health			34,654	3,091
Programme : Primary Healthcare			34,654	3,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,182	3,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	6,182	3,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			28,472	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiyita Kiyita	Sector Development , Grant	22,572	0
Building Construction - Maintenance and Repair-240	Nabingoola Nabingoola	District Discretionary Development Equalization Grant	5,900	0
Sector : Water and Environment			79,188	0
Programme : Rural Water Supply and Sanitation			79,188	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,188	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiyita Kiyita	Sector Development Grant	79,188	0
LCIII : MADUDU			276,324	498,084
Sector : Works and Transport			66,076	37,675
Programme : District, Urban and Community Access Roads			66,076	37,675

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,720	13,720
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kakenzi Kakenzi-Bulega	Other Transfers from Central Government	5,000	3,000
Routine Mechanized	Naluwondwa Madudu-Nyegeza	Other Transfers from Central Government	8,720	10,720
Output : Bottle necks Clearance on Community Access Roads			10,000	0
Item : 263104 Transfers to other govt. units (Current)				
Bottleneck	Naluwondwa Ngabano-Butta	Other Transfers from Central Government	10,000	0
Output : District Roads Maintainence (URF)			42,356	23,955
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kakenzi Kakenzi-Kamwaza 10km	Other Transfers from Central Government	3,589	23,955
Routine Mechanized	Kikoma Kawula-Kikoma	Other Transfers from Central Government	9,787	0
Routine Manual	Kikoma Kawula-Kikoma 13.5km	Other Transfers from Central Government	4,845	23,955
Routine Manual	Naluwondwa Ngabano-Butta	Other Transfers from Central Government	6,747	23,955
Routine Manual	Kikoma Ngabano-Kikoma	Other Transfers from Central Government	4,665	23,955
Routine Mechanized	Naluwondwa Ngabano-Kikoma	Other Transfers from Central Government	12,723	0
Sector : Education			133,878	445,824
Programme : Pre-Primary and Primary Education			79,428	341,978
Higher LG Services				
Output : Primary Teaching Services			0	315,502
Item : 211101 General Staff Salaries				
-	Kabulamuliro BUKOBIA COPE CENTRE	Sector Conditional Grant (Wage)	0	315,502
-	Kakenzi KAKENZI Primary School-290168	Sector Conditional Grant (Wage)	0	315,502

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-	Kansambya KANSAMBYA P/S-290005	Sector Conditional Grant (Wage)	0	315,502
-	Kikoma KIKOMA Primary School-8593	Sector Conditional Grant (Wage)	0	315,502
-	Naluwondwa KISOLO Primary School-290167	Sector Conditional Grant (Wage)	0	315,502
-	Naluwondwa KITEMBA Primary School-8595	Sector Conditional Grant (Wage)	0	315,502
-	Kabulamuliro LULONGO P/S-8594	Sector Conditional Grant (Wage)	0	315,502
-	Kabulamuliro LUTEETE Primary School-290149	Sector Conditional Grant (Wage)	0	315,502
-	Kabulamuliro MADUDU C/U P/S-8590	Sector Conditional Grant (Wage)	0	315,502
-	Kabulamuliro MADUDU RC Primary School-8591	Sector Conditional Grant (Wage)	0	315,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,428	26,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,926	642
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	10,710	3,570
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	10,302	3,434
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	8,886	2,962
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	7,662	2,554
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	8,418	2,806
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,778	1,926
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,422	3,474
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,998	2,666
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,326	2,442
Programme : Secondary Education			54,450	103,846
Higher LG Services				

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Output : Secondary Teaching Services			0	85,696
Item : 211101 General Staff Salaries				
-	Naluwondwa KABBO SEED SECONDARY SCHOOL-298116	Sector Conditional Grant (Wage)	0	85,696
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,450	18,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Naluwondwa	Sector Conditional Grant (Non-Wage)	54,450	18,150
Sector : Health			62,170	14,585
Programme : Primary Healthcare			62,170	14,585
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,170	14,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kansambya	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	16,806	8,403
Kiyita HC II	Kikoma	Sector Conditional Grant (Non-Wage)	6,182	3,091
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kabulamuliro Madudu HCIII	District Discretionary Development Equalization Grant	33,000	0
Sector : Water and Environment			14,200	0
Programme : Rural Water Supply and Sanitation			14,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			14,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Naluwondwa Naluwondwa	Sector Development Grant	14,200	0
LCIII : KIYUNI			436,589	278,721
Sector : Works and Transport			105,803	33,051
Programme : District, Urban and Community Access Roads			52,580	9,977
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)				6,473	6,473
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized	Katente Lwebyayi-Kabubu	Other Transfers from Central Government		6,473	6,473
Output : District Roads Maintenance (URF)				46,107	3,504
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Kijjumba Kiyuni-Kakigando	Other Transfers from Central Government	„	3,589	3,504
Routine Mechanized	Lwantale Kiyuni-Kakigando	Other Transfers from Central Government	„	9,787	0
Routine Mechanized	Kijjumba Muzizi-Kammondo	Other Transfers from Central Government	„	15,447	0
Routine Manual	Katente Muzizi-Kamondo	Other Transfers from Central Government	„	4,773	3,504
Routine Manual	Katente Muzizi-Kiyuni	Other Transfers from Central Government	„	1,256	3,504
Routine Mechanized	Kijjumba Muzizi-Kiyuni	Other Transfers from Central Government	„	11,255	0
Programme : District Engineering Services				53,223	23,074
Capital Purchases					
Output : Construction of public Buildings				11,000	3,667
Item : 312101 Non-Residential Buildings					
Building Construction - Guard Houses-228	Katente Uni-pot at headquarters	District Discretionary Development Equalization Grant	On going-	4,000	3,667
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Katente Water stand pipe and pertinent tank	District Discretionary Development Equalization Grant	on going	7,000	0
Output : Rehabilitation of Public Buildings				42,223	19,408
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Katente Kaweeri-Service bay	District Discretionary Development Equalization Grant		20,223	0
Building Construction - Other Construction Services-250	Katente Retention monies	District Discretionary Development Equalization Grant	On going-	6,000	14,074

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Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katente Chainlink fence restoration at works yard	District Discretionary Development Equalization Grant	On going-	12,000	5,333
Construction Services - Energy Installations-394	Katente kaweeeri- Installation of 3 phase line	District Discretionary Development Equalization Grant		4,000	0
Sector : Education				224,591	242,578
Programme : Pre-Primary and Primary Education				158,630	242,578
Higher LG Services					
Output : Primary Teaching Services				0	225,052
Item : 211101 General Staff Salaries					
-	Katente KATENTE EAST Pri. School-8574	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Katente KATENTE WEST Pri. School-8575	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Kijjumba KAWUMULO COPE CENTER-NA010	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Katente KIBOYO C.O.U Pri. School-8572	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Katente KIGAMBA Primary School-8573	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Kijjumba KIJJUMBA Primary School-8583	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Kijjumba KIJUMBA R.C Primary School-8581	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
-	Kijjumba KIWUMULO Primary School-8582	Sector Conditional Grant (Wage)	,,,,,,	0	225,052
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,908	17,526
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)		4,698	1,566

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KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	7,638	2,546
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,250	1,750
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	11,382	3,794
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	4,554	3,242
KIJJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	5,142	1,518
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	11,244	3,110
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,191	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente MDLG Education Department	District Discretionary Development Equalization Grant	11,803	0
Building Construction - Schools-256	Katente MDLG Education Department	Sector Development , Grant	27,388	0
Output : Classroom construction and rehabilitation			21,789	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katente Education Department	Sector Development , Grant	10,608	0
Building Construction - General Construction Works-227	Katente Retation for 2018-19	Sector Development , Grant	11,181	0
Output : Latrine construction and rehabilitation			3,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katente Balance for2018-2019 Latrine Projects	Sector Development , Grant	1,712	0
Building Construction - Latrines-237	Katente Retantion for 2018-19 Latrine Projects	Sector Development , Grant	1,492	0
Output : Provision of furniture to primary schools			44,538	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katente Education Departments	Sector Development Grant	44,538	0
Programme : Education & Sports Management and Inspection			65,961	0
Capital Purchases				

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Output : Administrative Capital			65,961	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Katente MDLG	Sector Development Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Katente MDLG	Sector Development Grant	62,461	0
Sector : Health			43,907	3,091
Programme : Primary Healthcare			43,907	3,091
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,182	3,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoma HC II	Kijjumba	Sector Conditional Grant (Non-Wage)	6,182	3,091
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,725	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente DHOs Office	District Discretionary Development Equalization Grant	9,253	0
Building Construction - Maintenance and Repair-240	Kijjumba Kakigando	Sector Development Grant	22,572	0
Building Construction - Maintenance and Repair-240	Katente Katente	District Discretionary Development Equalization Grant	5,900	0
Sector : Water and Environment			62,288	0
Programme : Rural Water Supply and Sanitation			62,288	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,288	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Katente Kiyuni	Sector Development Grant	62,288	0
LCIII : BAGEZZA			76,086	62,696
Sector : Works and Transport			4,122	4,122
Programme : District, Urban and Community Access Roads			4,122	4,122
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,122	4,122
Item : 263104 Transfers to other govt. units (Current)				

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Routine Mechanized	Mugungulu Kanala-Busingye 6km	Other Transfers from Central Government	4,122	4,122
Sector : Education			27,582	55,483
<i>Programme : Pre-Primary and Primary Education</i>			12,582	55,483
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	51,289
Item : 211101 General Staff Salaries				
-	Kijojolo MUGUNGULU Primary School-8514	Sector Conditional Grant (Wage)	0	51,289
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			12,582	4,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	12,582	4,194
<i>Programme : Secondary Education</i>			15,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Mugungulu MUGUNGULU	District Discretionary Development Equalization Grant	15,000	0
Sector : Health			6,182	3,091
<i>Programme : Primary Healthcare</i>			6,182	3,091
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,182	3,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kituule HC II	Mugungulu	Sector Conditional Grant (Non-Wage)	6,182	3,091
Sector : Water and Environment			38,200	0
<i>Programme : Rural Water Supply and Sanitation</i>			38,200	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			38,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kijojolo Kijojolo	Sector Development Grant	38,200	0
LCIII : KITENGA			1,923,296	775,232

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Sector : Agriculture			1,411,688	0
Programme : Agricultural Extension Services			109,528	0
Lower Local Services				
Output : LLG Extension Services (LLS)			38,814	0
Item : 263370 Sector Development Grant				
Mubende District Local government	Kayebe Districtwide	Sector Development Grant	38,764	0
Mubende District LG	Kayebe Mubende District	District Discretionary Development Equalization Grant	50	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,713	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kagoma District Headquarters	Sector Development on going-Grant	33,000	11,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagoma DistrictHeadquarters	Sector Development - Grant	37,713	-11,000
Programme : District Production Services			1,302,160	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,302,160	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kagoma Districtwide	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			106,774	31,075
Programme : District, Urban and Community Access Roads			106,774	31,075
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,352	24,352
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kalonga Kavule-Kisojjo-Kalonga-Kyabaduuma	Other Transfers from Central Government	11,325	10,352
Routine Manual	Bugonzi Nsengwe-Kisenyi-Kavule	Other Transfers from Central Government	13,027	14,000
Output : Bottle necks Clearance on Community Access Roads			36,357	0
Item : 263104 Transfers to other govt. units (Current)				

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Bottleneck	Kabyuma Kagavu-Nabakazi	Other Transfers from Central Government	15,000	0
Bottleneck	Kabyuma Kitenga-Lulongo	Other Transfers from Central Government	21,357	0
Output : District Roads Maintainence (URF)			46,065	6,723
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kagoma Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	4,665	6,723
Routine Mechanized	Bugonzi Kachwampale- Kattabalanga- Myaliro	Other Transfers from Central Government	12,723	0
Routine Manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	3,050	6,723
Routine mechanized	Kabyuma Kagavu-Nabakazi	Other Transfers from Central Government	8,319	0
Routine Manual	Bugonzi Kanyegaramire- Butengeza - Lwengabi 12km	Other Transfers from Central Government	4,306	6,723
Routine Mechanized	Kabyuma Kitenga-Lulongo	Other Transfers from Central Government	6,362	0
Routine Manual	Kabyuma Kitenga-Lulongo 18.5km	Other Transfers from Central Government	6,639	6,723
Sector : Education			285,723	718,868
Programme : Pre-Primary and Primary Education			195,204	531,164
Higher LG Services				
Output : Primary Teaching Services			0	493,088
Item : 211101 General Staff Salaries				
-	Kagoma BULYANA P/S	Sector Conditional Grant (Wage)	0	493,088
-	Kabyuma BUSENYA Primary School-8561	Sector Conditional Grant (Wage)	0	493,088
-	Kayebe BUTAYUNJA DAM Primary School	Sector Conditional Grant (Wage)	0	493,088
-	Bugonzi KABUNYONYI Primary School-8556	Sector Conditional Grant (Wage)	0	493,088

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-	Kabyuma KABYUMA Primary School-8562	Sector Conditional Grant (Wage)	0	493,088
-	Kalonga KALONGA Primary School-290128	Sector Conditional Grant (Wage)	0	493,088
-	Kayebe KAWUMULO Primary School-8560	Sector Conditional Grant (Wage)	0	493,088
-	Kayebe KAYEBE Prim. School-290072	Sector Conditional Grant (Wage)	0	493,088
-	Kabyuma KIBYAMIRIZI Primary School-8571	Sector Conditional Grant (Wage)	0	493,088
-	Bugonzi KITAAMA Primary School-8558	Sector Conditional Grant (Wage)	0	493,088
-	Kayebe KITENGA C/U P/S PTA-8559	Sector Conditional Grant (Wage)	0	493,088
-	Kalonga MIREMBE AGAPE Primary School-8568	Sector Conditional Grant (Wage)	0	493,088
-	Bugonzi NSENWE UNITED PENTECOST P/S-290032	Sector Conditional Grant (Wage)	0	493,088
-	Kagoma SENKULU P/S P.T.A-8566	Sector Conditional Grant (Wage)	0	493,088
-	Kagoma SSAKA Primary School-8564	Sector Conditional Grant (Wage)	0	493,088
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,228	38,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	3,678	1,226
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	9,546	3,182
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	5,154	1,718
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,450	2,150

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Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	10,650	3,550
Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)	9,630	3,210
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,186	2,062
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	7,266	2,422
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	6,990	2,330
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	6,990	2,330
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,422	1,474
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,282	2,094
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	7,362	2,454
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	5,382	1,794
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,390	2,130
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	11,850	3,950
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Kalonga	Sector Development	80,976	0
Construction Works-227	Mirembe Agape P.S	Grant		
Programme : Secondary Education			90,519	187,704
Higher LG Services				
Output : Secondary Teaching Services			0	157,531
Item : 211101 General Staff Salaries				
-	Kagoma	Sector Conditional	0	157,531
	ST ANDREW	Grant (Wage)		
	KAGWA			
	MADUDU SS-8592			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,519	30,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kagoma	Sector Conditional Grant (Non-Wage)	90,519	30,173
Sector : Health			64,011	25,289
Programme : Primary Healthcare			64,011	25,289
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,158	25,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kansambya HC II	Kayebe	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kiyuni HC III	Kagoma	Sector Conditional Grant (Non-Wage)	16,806	8,403
Nabingoola HC III	Kalonga	Sector Conditional Grant (Non-Wage)	16,806	7,613
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,853	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kagoma Kagoma	District Discretionary Development Equalization Grant	5,953	0
Building Construction - Maintenance and Repair-240	Kalonga Kalonga	District Discretionary Development Equalization Grant	5,900	0
Sector : Water and Environment			55,100	0
Programme : Rural Water Supply and Sanitation			55,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development Grant	55,100	0
LCIII : BUTOLOOGO			555,425	571,016
Sector : Works and Transport			94,116	33,930
Programme : District, Urban and Community Access Roads			94,116	33,930
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,970	16,970
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kalama kalama	Other Transfers from Central Government	6,970	16,970
Routine Mechanized	Kyeza Kyeza-Kisigula	Other Transfers from Central Government	10,000	16,970
Output : Bottle necks Clearance on Community Access Roads			18,000	0

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Item : 263104 Transfers to other govt. units (Current)				
Bottleneck	Kalama Butta-Kitta	Other Transfers from Central Government	18,000	0
Output : District Roads Maintenance (URF)			59,147	16,960
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kalama Butta-Kampanzi	Other Transfers from Central Government	2,333	6,960
Routine Mechanized	Kijaagi Butta-Kampanzi	Other Transfers from Central Government	6,362	10,000
Routine Manual	Kanyogoga Butta-Kitta	Other Transfers from Central Government	2,799	6,960
Routine Mechanized	Kalama Butta-Kitta	Other Transfers from Central Government	7,634	10,000
Routine Manual	Kalama Butta-Namuwuguza	Other Transfers from Central Government	6,101	6,960
Routine Mechanized	Kalama Kazigwe-Kampanzi	Other Transfers from Central Government	14,660	10,000
Routine Manual	Kanyogoga Kazigwe-Kampanzi 16km	Other Transfers from Central Government	5,742	6,960
Routine Manual	Kidongo Kidongo-Kasozi 4.8km	Other Transfers from Central Government	1,723	6,960
Routine Manual	Kyeza Namuwuguza-Kyankwanzi border 5km	Other Transfers from Central Government	1,794	6,960
Routine Mechanized	Kalama Ngabano-Buta	Other Transfers from Central Government	10,000	10,000
Sector : Education			300,219	530,904
Programme : Pre-Primary and Primary Education			188,778	399,492
Higher LG Services				
Output : Primary Teaching Services			0	364,448
Item : 211101 General Staff Salaries				
-	Kanyogoga	Sector Conditional Grant (Wage)	0	364,448
-	Makukuulu KAKONYI Pri School-8528	Sector Conditional Grant (Wage)	0	364,448

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-	Kanyogoga KANYOGOGA P/S-8520	Sector Conditional Grant (Wage)	0	364,448
-	Kidongo KASOZI P/S-8525	Sector Conditional Grant (Wage)	0	364,448
-	Kalama KIFUMBIRA Primary School-290146	Sector Conditional Grant (Wage)	0	364,448
-	Kijaagi KIJAAGI P/S-8523	Sector Conditional Grant (Wage)	0	364,448
-	Kasolokamponye KIRUUMA P/S-8524	Sector Conditional Grant (Wage)	0	364,448
-	Kisagazi KISAGAZI Primary School-290163	Sector Conditional Grant (Wage)	0	364,448
-	Kisagazi KISOJJO P/S-8526	Sector Conditional Grant (Wage)	0	364,448
-	Kalama KITOKOTA P/S-8522	Sector Conditional Grant (Wage)	0	364,448
-	Kituule KITUULE COPE CENTRE-290627	Sector Conditional Grant (Wage)	0	364,448
-	Kituule KIYUNGU Primary School-8527	Sector Conditional Grant (Wage)	0	364,448
-	Makukuulu MAKUKUULU Primary School-8529	Sector Conditional Grant (Wage)	0	364,448
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,802	35,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	2,670	0
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,290	2,430
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	8,958	2,986
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	11,022	3,674
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	5,478	1,826
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	7,278	2,426
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	10,134	3,378
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	7,998	2,666

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Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	11,814	3,938
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	5,574	1,858
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	7,578	2,526
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,402	2,134
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	3,354	1,118
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	5,610	1,870
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	6,642	2,214
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanyogoga Biwalwe P.S.	Sector Development Grant	80,976	0
Programme : Secondary Education			111,441	131,412
Higher LG Services				
Output : Secondary Teaching Services			0	94,265
Item : 211101 General Staff Salaries				
-	Kisagazi KASAMBYA PARENTS-298016	Sector Conditional Grant (Wage)	0	94,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,441	37,147
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA PARENTS	Kisagazi	Sector Conditional Grant (Non-Wage)	111,441	37,147
Sector : Health			12,365	6,182
Programme : Primary Healthcare			12,365	6,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	6,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kyakasa HC III	Kituule	Sector Conditional Grant (Non-Wage)	6,182	3,091
Sector : Water and Environment			148,725	0
Programme : Rural Water Supply and Sanitation			148,725	0

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Capital Purchases				
Output : Administrative Capital			11,860	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalama HQRS	Sector Development Grant	11,860	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalama MMM	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			23,063	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kalama HQTRS	Sector Development Grant	23,063	0
Output : Construction of piped water supply system			94,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Kituule Mubende LG	Sector Development Grant	94,000	0
LCIII : KASAMBYA TOWN COUNCIL			73,250	10,270
Sector : Works and Transport			40,000	10,270
Programme : District, Urban and Community Access Roads			40,000	10,270
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	10,270
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kasambya Kasambya Bulonzi	Other Transfers from Central Government	12,000	10,270
Routine Mechanized	Kasambya Kiwuba-Kamusenene-Mpumudde	Other Transfers from Central Government	11,000	10,270
Routine Mechanized	Lubona Lubona-Tojo-Kigisu	Other Transfers from Central Government	12,000	10,270
Routine Mechanized	Kasambya Masengere-St Francis	Other Transfers from Central Government	5,000	10,270
Sector : Education			33,250	0
Programme : Pre-Primary and Primary Education			33,250	0
Capital Purchases				
Output : Classroom construction and rehabilitation			33,250	0

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kasambya Kasambya DAS P.S	Sector Development Grant	33,250	0	
LCIII : Missing Subcounty			271,142	397,946	
Sector : Education			163,101	345,094	
Programme : Pre-Primary and Primary Education			47,178	176,211	
Higher LG Services					
Output : Primary Teaching Services			0	161,729	
Item : 211101 General Staff Salaries					
-	Missing Parish DYANGOMA Primary School-290097	Sector Conditional Grant (Wage)	0	161,729	...
-	Missing Parish KABUNYANSI P/S	Sector Conditional Grant (Wage)	0	161,729	...
-	Missing Parish KASAMBYA DIST. ADMIN. SCHOOL-8539	Sector Conditional Grant (Wage)	0	161,729	...
-	Missing Parish ST.DONBOSCO P/S-8555	Sector Conditional Grant (Wage)	0	161,729	...
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			47,178	14,482	
Item : 263367 Sector Conditional Grant (Non-Wage)					
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	2,438	
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,558	3,186	
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	1,682	
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,718	3,662	
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	3,514	
Programme : Secondary Education			115,923	168,883	
Higher LG Services					
Output : Secondary Teaching Services			0	130,242	
Item : 211101 General Staff Salaries					
-	Missing Parish MUGUNGULU SEED SS-298132	Sector Conditional Grant (Wage)	0	130,242	
Lower Local Services					

Vote:541 Mubende District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			115,923	38,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	2,256
KIGANDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	11,550
MUGUNGULU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,830	16,610
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,675	8,225
Sector : Health			108,041	52,852
Programme : Primary Healthcare			108,041	52,852
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,343	3,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,343	3,504
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,697	49,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,365	6,182
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	3,091
Kalonga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	8,403
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,369	8,684
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	8,403
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	8,403
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	3,091