
Vote:541 Mubende District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 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: 05/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	689,714	521,994	76%
Discretionary Government Transfers	3,896,974	3,179,874	82%
Conditional Government Transfers	18,501,419	14,334,846	77%
Other Government Transfers	2,149,992	589,723	27%
External Financing	884,336	394,468	45%
Total Revenues shares	26,122,436	19,020,904	73%

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	3,039,094	3,018,070	78%	78%	99%
Finance	447,297	328,046	327,346	73%	73%	100%
Statutory Bodies	835,187	630,896	624,396	76%	75%	99%
Production and Marketing	2,803,084	1,109,918	926,291	40%	33%	83%
Health	3,800,557	2,734,932	2,613,743	72%	69%	96%
Education	11,603,348	8,892,314	8,336,296	77%	72%	94%
Roads and Engineering	1,009,285	848,011	808,120	84%	80%	95%
Water	562,287	542,691	454,955	97%	81%	84%
Natural Resources	417,838	245,210	235,253	59%	56%	96%
Community Based Services	282,043	211,799	208,749	75%	74%	99%
Planning	394,771	282,872	256,405	72%	65%	91%
Internal Audit	58,042	38,447	38,447	66%	66%	100%
Trade, Industry and Local Development	28,872	21,654	21,654	75%	75%	100%
Grand Total	26,122,436	18,925,882	17,869,726	72%	68%	94%
<i>Wage</i>	<i>13,354,330</i>	<i>10,097,348</i>	<i>10,041,868</i>	<i>76%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>7,711,205</i>	<i>5,640,087</i>	<i>5,585,874</i>	<i>73%</i>	<i>72%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,172,565</i>	<i>2,793,979</i>	<i>1,884,516</i>	<i>67%</i>	<i>45%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>884,336</i>	<i>394,468</i>	<i>394,468</i>	<i>45%</i>	<i>45%</i>	<i>100%</i>

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

As at end of third quarter FY 2019/2020, the District had cumulatively collected and received 73%% of its approved annual budget of UGX 26,122,436,000 overall. Generally Central Government transfers performance with Conditional Grants Transfers performing at 77%, 27% for Other Government Transfers and 82% for Discretionary Government Transfers. The overall budget performance on Locally Raised Revenues stood at 76%. Good performance was registered in some sources like Local Service Tax, Ground rent and other licenses. External Financing Transfers performed at 45 % since funds had been received from WHO for immunisation performing at 82% and UNICEF 12% by the closure of the quarter under review. This is an under performance because departments haven't received funds from donors. By the end of the quarter under review, all received funds had been disbursed to the departments with statutory bodies, finance, Health and Administration, and water realizing the highest budget outturn while production and planning 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 95% of their total release allocations. Fair absorption was realized in Departments like Education, Administration and water at 94%, 103% and 167% respectively while planning had the worst absorption at only 53% 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	521,994	76 %
Local Services Tax	33,580	88,768	264 %
Land Fees	44,323	84,462	191 %
Local Hotel Tax	2,000	572	29 %
Business licenses	140,889	62,990	45 %
Liquor licenses	0	30	0 %
Other licenses	1,500	2,071	138 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	804	0 %
Rent & rates – produced assets – from private entities	8,090	2,976	37 %
Park Fees	60,890	24,763	41 %
Refuse collection charges/Public convenience	4,500	3,050	68 %
Property related Duties/Fees	22,950	15,029	65 %
Advertisements/Bill Boards	4,550	3,630	80 %
Animal & Crop Husbandry related Levies	181,275	159,816	88 %
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	66,214	84 %
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	3,179,874	82 %
District Unconditional Grant (Non-Wage)	904,801	678,601	75 %
Urban Unconditional Grant (Non-Wage)	48,401	36,301	75 %
District Discretionary Development Equalization Grant	1,001,365	1,001,365	100 %
Urban Unconditional Grant (Wage)	176,165	132,124	75 %
District Unconditional Grant (Wage)	1,739,035	1,304,276	75 %
Urban Discretionary Development Equalization Grant	27,207	27,207	100 %
2b.Conditional Government Transfers	18,501,419	14,334,846	77 %
Sector Conditional Grant (Wage)	11,439,130	8,660,948	76 %
Sector Conditional Grant (Non-Wage)	2,498,621	1,727,034	69 %
Sector Development Grant	1,822,032	1,822,032	100 %
Transitional Development Grant	19,802	19,802	100 %
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	1,294,428	75 %
Gratuity for Local Governments	741,317	555,988	75 %
2c. Other Government Transfers	2,149,992	589,723	27 %
Support to PLE (UNEB)	25,000	16,616	66 %
Uganda Road Fund (URF)	702,832	573,107	82 %
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	394,468	45 %
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	47,679	12 %
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	19,020,904	73 %

Cumulative Performance for Locally Raised Revenues

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The overall budget performance of Locally Raised Revenues (LRR) stood at 76% which is slightly above the ideal performance of 75%, 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 77% annual budget performance. Most central government funds performed as planned for the quarter at 75% for non-wage recurrent grants and 100% 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 27% 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 45% since the district received funds from WHO for immunisation and 12% from UNICEF and the underperformance was because departments hadn't realised funds from donors.

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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	790,601	69 %	286,621	283,125	99 %
District Production Services	1,656,601	136,291	8 %	414,150	55,396	13 %
Sub- Total	2,803,084	926,891	33 %	700,771	338,520	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	733,017	667,325	91 %	183,254	172,227	94 %
District Engineering Services	276,268	140,795	51 %	69,067	52,845	77 %
Sub- Total	1,009,285	808,120	80 %	252,321	225,072	89 %
Sector: Tourism, Trade and Industry						
Commercial Services	28,872	21,654	75 %	7,218	7,218	100 %
Sub- Total	28,872	21,654	75 %	7,218	7,218	100 %
Sector: Education						
Pre-Primary and Primary Education	7,352,376	5,622,665	76 %	1,838,094	2,134,085	116 %
Secondary Education	3,569,235	2,363,781	66 %	892,309	797,377	89 %
Education & Sports Management and Inspection	678,003	374,650	55 %	169,501	139,836	82 %
Special Needs Education	3,732	0	0 %	933	0	0 %
Sub- Total	11,603,348	8,361,096	72 %	2,900,837	3,071,298	106 %
Sector: Health						
Primary Healthcare	511,290	369,851	72 %	127,822	152,666	119 %
Health Management and Supervision	3,289,267	2,243,892	68 %	822,317	650,485	79 %
Sub- Total	3,800,557	2,613,743	69 %	950,139	803,151	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	562,287	454,955	81 %	140,572	171,500	122 %
Natural Resources Management	417,838	236,803	57 %	104,460	84,087	80 %
Sub- Total	980,125	691,758	71 %	245,031	255,588	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	282,043	211,799	75 %	70,511	64,454	91 %
Sub- Total	282,043	211,799	75 %	70,511	64,454	91 %
Sector: Public Sector Management						
District and Urban Administration	3,879,827	3,018,070	78 %	969,957	925,558	95 %
Local Statutory Bodies	835,187	630,896	76 %	208,797	191,645	92 %
Local Government Planning Services	394,771	256,405	65 %	98,693	58,485	59 %
Sub- Total	5,109,784	3,905,371	76 %	1,277,446	1,175,687	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	447,297	327,846	73 %	111,824	109,880	98 %
Internal Audit Services	58,042	38,447	66 %	14,510	10,460	72 %

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	<i>Sub- Total</i>	505,338	366,294	72 %	126,335	120,341	95 %
Grand Total		26,122,436	17,906,726	69 %	6,530,609	6,061,330	93 %

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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	2,968,070	78%	952,646	902,470	95%
District Unconditional Grant (Non-Wage)	110,057	90,753	82%	27,514	27,506	100%
District Unconditional Grant (Wage)	571,363	428,523	75%	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	555,988	75%	185,329	185,329	100%
Locally Raised Revenues	43,268	45,679	106%	10,817	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	187,895	165,961	88%	46,974	71,276	152%
Multi-Sectoral Transfers to LLGs_Wage	176,165	132,124	75%	44,041	44,041	100%
Pension for Local Governments	1,725,904	1,294,428	75%	431,476	431,476	100%
Salary arrears (Budgeting)	55,260	55,260	100%	13,815	0	0%
Development Revenues	69,242	71,024	103%	17,310	23,088	133%
District Discretionary Development Equalization Grant	42,265	41,182	97%	10,566	14,088	133%
Multi-Sectoral Transfers to LLGs_Gou	26,977	29,842	111%	6,744	9,000	133%
Total Revenues shares	3,879,827	3,039,094	78%	969,957	925,558	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,529	560,647	75%	186,882	186,882	100%
Non Wage	3,063,056	2,399,405	78%	765,764	715,587	93%
Development Expenditure						
Domestic Development	69,242	58,018	84%	17,310	23,088	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,879,827	3,018,070	78%	969,957	925,558	95%

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C: Unspent Balances			
Recurrent Balances	8,018	0%	
Wage	0		
Non Wage	8,018		
Development Balances	13,006	18%	
Domestic Development	13,006		
External Financing	0		
Total Unspent	21,024	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 3,039,094,000 representing 78% of the total Approved budget of UGX 3,810,585,000. This was slightly above projection simply because Locally Raised Revenues (Budgeting) performed at 106% due to the increased allocation to the department. The quarterly performance was at 95% whereby of the quarterly plan of UGX 969,957,000 UGX 925,558,000 was realized by the end of the Quarter under review. The underperformance was a result of not spending funds for capacity building in quarter two which are planned to be spent in the next quarter.

Reasons for unspent balances on the bank account

A total of 21,024,000 under recurrent was unspent in quarter two because 8,018,000 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	328,046	73%	111,824	109,880	98%
District Unconditional Grant (Non-Wage)	85,674	65,732	77%	21,419	22,157	103%
District Unconditional Grant (Wage)	163,438	122,578	75%	40,859	40,859	100%
Locally Raised Revenues	27,841	40,700	146%	6,960	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	170,344	99,035	58%	42,586	46,864	110%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	447,297	328,046	73%	111,824	109,880	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,438	122,578	75%	40,859	40,859	100%
Non Wage	283,859	205,268	72%	70,965	69,021	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	447,297	327,846	73%	111,824	109,880	98%
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 third quarter FY 2019/20 the total receipts of funds by the department were UGX 109,880,000 representing 98% of the total Approved budget of UGX 447,297,000. There was no performance in Local revenue at 0%% because funds were spent in quarter two and this is shown under budget spent at 146% and an over performance in Multi-Sectoral Transfers to LLGs_NonWage 110% because a portion of their funds were unspent. Under expenditure, out the plan for quarter 111,824,000, a total of 109,880,000 performing at 98%

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	630,896	76%	208,797	191,645	92%
District Unconditional Grant (Non-Wage)	374,101	280,098	75%	93,525	93,287	100%
District Unconditional Grant (Wage)	226,279	169,709	75%	56,570	56,570	100%
Locally Raised Revenues	79,340	70,884	89%	19,835	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	155,467	110,204	71%	38,867	41,788	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	835,187	630,896	76%	208,797	191,645	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	226,279	169,709	75%	56,570	56,570	100%
Non Wage	608,908	461,187	76%	152,227	135,075	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,187	630,896	76%	208,797	191,645	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector performed at 100% for District Unconditional Grant (Non wage) all fund were received and utilized as per the workplan, 100% for wage this was as a result of some staff being paid salary , performed at 0% for locally raised revenues this was a result no LR spent in the quarter. Under Mulit-sectoral transfers to LLG non wage the sector performed at 108% 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 191,645,000 performing at 92% mainly because of no allocation of LR to the department

Reasons for unspent balances on the bank account

All funds were spent as planned

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	883,505	70%	314,203	300,359	96%
District Unconditional Grant (Non-Wage)	2,066	1,549	75%	516	516	100%
District Unconditional Grant (Wage)	140,640	105,480	75%	35,160	35,160	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,337	19,837	82%	6,084	12,470	205%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	270,851	203,139	75%	67,713	67,713	100%
Sector Conditional Grant (Wage)	738,000	553,500	75%	184,500	184,500	100%
Development Revenues	1,546,273	226,413	15%	386,568	85,704	22%
District Discretionary Development Equalization Grant	63,966	63,966	100%	15,992	21,322	133%
Multi-Sectoral Transfers to LLGs_Gou	44,000	26,300	60%	11,000	19,000	173%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	136,147	136,147	100%	34,037	45,382	133%
Total Revenues shares	2,803,084	1,109,918	40%	700,771	386,064	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	878,640	658,980	75%	219,660	219,660	100%
Non Wage	378,171	213,950	57%	94,543	72,199	76%
Development Expenditure						
Domestic Development	1,546,273	53,961	3%	386,568	46,661	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,803,084	926,891	33%	700,771	338,520	48%
C: Unspent Balances						
Recurrent Balances		10,575	1%			

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Wage	0		
Non Wage	10,575		
Development Balances	172,452	76%	
Domestic Development	172,452		
External Financing	0		
Total Unspent	183,026	16%	

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 700,771,000/=, Quarterly overrun was 386,064,000/= [representing a percentage of 55/%] due to a reduction in Other Transfers from Central Government Development that performed at 0%. Of the total Development Revenue Approved budget of 1,546,273,000/= and Quarterly plan of 386,568,000/=, 85,704,000/= was received, representing a percentage of 22% 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 338,520,000/= [wage 219,660,000/=, non-wage 72,199,000/= and Domestic Development 46,661,000 /=]

Reasons for unspent balances on the bank account

Payments have not yet been made for agricultural supplies and structures constructed and completed. Process of payment ongoing.

Highlights of physical performance by end of the quarter

Staffs back stopped ,general staff salaries paid, agriculture extension allowances paid to extension workers ,1 qaurtery satff meeting conducted ,farmer training conducted ,field monitoring conducted ,ACDP project implemented through enrollment and distribution of farm inputs 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	2,186,162	75%	726,735	732,694	101%
District Unconditional Grant (Non-Wage)	2,656	1,992	75%	664	664	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,877	24,559	103%	5,969	12,165	204%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	323,746	242,802	75%	80,936	80,929	100%
Sector Conditional Grant (Wage)	2,555,746	1,916,809	75%	638,936	638,936	100%
Development Revenues	893,615	548,770	61%	223,404	87,311	39%
District Discretionary Development Equalization Grant	75,906	75,906	100%	18,977	25,302	133%
External Financing	653,338	346,789	53%	163,335	0	0%
Multi-Sectoral Transfers to LLGs_Gou	96,656	58,359	60%	24,164	39,437	163%
Sector Development Grant	67,715	67,715	100%	16,929	22,572	133%
Total Revenues shares	3,800,557	2,734,932	72%	950,139	820,005	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,555,746	1,861,329	73%	638,936	638,936	100%
Non Wage	351,196	268,260	76%	87,799	93,645	107%
Development Expenditure						
Domestic Development	240,277	137,365	57%	60,069	70,569	117%
External Financing	653,338	346,789	53%	163,335	0	0%
Total Expenditure	3,800,557	2,613,743	69%	950,139	803,151	85%
C: Unspent Balances						
Recurrent Balances		56,573	3%			
Wage		55,481				
Non Wage		1,093				

Vote:541 Mubende District**Quarter3**

Development Balances	64,616	12%	
Domestic Development	64,616		
External Financing	0		
Total Unspent	121,189	4%	

Summary of Workplan Revenues and Expenditure by Source

The Health department received revenue of shs. 820,005,000/= amounting to 86% of the planned revenue of shs. 950,139,000/=. Recurrent revenue received was shs. 732,694,000/= while development revenue was shs. 87,311,000/= resulting in a percentage outturn of 101% and 39% respectively of the quarterly plan. Of the planned quarterly expenditure of shs. 950,139,000/= only 83% (shs. 793,152,000/=) was spent resulting a cumulative outturn of 69% (shs. 2,603,743,000/=). A total of shs. 638,936,000/= amounting to 100% of the planned expenditure on wages was spent resulting in a cumulative outturn of 73% (shs. 1,861,329,000/=). Only 6% of the planned shs. 60,570,000/= for domestic development was spent

Reasons for unspent balances on the bank account

The unspent balance of wage amounting to shs. 55,481,696 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. 1,093,000 is more reserved for the purchase of a coloured printer planned to be purchased in quarter 3 of this financial year. A total of 64,616,000 was not spent due to the long procurement process These funds are cumulative from Q3 and Q2

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

Quarter3

*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	7,464,447	74%	2,515,667	2,736,767	109%
District Unconditional Grant (Non-Wage)	2,864	1,475	52%	716	738	103%
District Unconditional Grant (Wage)	82,863	62,148	75%	20,716	20,716	100%
Locally Raised Revenues	15,842	716	5%	3,961	716	18%
Multi-Sectoral Transfers to LLGs_NonWage	27,620	17,456	63%	6,905	8,952	130%
Other Transfers from Central Government	25,000	16,616	66%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,763,096	1,175,397	67%	440,774	587,699	133%
Sector Conditional Grant (Wage)	8,145,384	6,190,639	76%	2,036,346	2,117,947	104%
Development Revenues	1,540,679	1,427,867	93%	385,170	515,369	134%
District Discretionary Development Equalization Grant	73,803	73,803	100%	18,451	24,601	133%
External Financing	175,998	47,679	27%	43,999	23,840	54%
Multi-Sectoral Transfers to LLGs_Gou	136,808	152,315	111%	34,202	82,239	240%
Sector Development Grant	1,154,070	1,154,070	100%	288,517	384,690	133%
Total Revenues shares	11,603,348	8,892,314	77%	2,900,837	3,252,136	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,228,247	6,252,786	76%	2,057,062	2,138,663	104%
Non Wage	1,834,422	1,210,923	66%	458,605	596,651	130%
Development Expenditure						
Domestic Development	1,364,681	849,708	62%	341,170	335,985	98%
External Financing	175,998	47,679	27%	43,999	0	0%
Total Expenditure	11,603,348	8,361,096	72%	2,900,837	3,071,298	106%
C: Unspent Balances						
Recurrent Balances		738	0%			
Wage		0				

Vote:541 Mubende District**Quarter3**

Non Wage	738		
Development Balances	530,480	37%	
Domestic Development	530,480		
External Financing	0		
Total Unspent	531,218	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of March 2020, the department had realized 77% 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 112% 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 106% of the quarterly revenues planned on both recurrent and development activities leaving unspent balance of 531,218,000.

Reasons for unspent balances on the bank account

Funds that remained on the account i.e 531,218,000 which includes 530,480,000 under Development for construction of classrooms are to be spent in the fourth quarter due to the delayed procurement process and 738,000 under Non wage which is to be spent in fourth quarter.

Highlights of physical performance by end of the quarter

Consultations made to the Ministry Headquarters in Kampala. External workshops and seminars outside the district Mobilizations workshops one per sub county Staff salaries paid Schools monitored and inspected Monitoring and Supervision of Primary and Secondary schools

Vote:541 Mubende District

Quarter3

*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	712,620	82%	217,990	202,261	93%
District Unconditional Grant (Non-Wage)	4,131	3,098	75%	1,033	1,033	100%
District Unconditional Grant (Wage)	140,418	105,313	75%	35,104	35,104	100%
Locally Raised Revenues	917	0	0%	229	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,661	31,101	131%	5,915	5,044	85%
Other Transfers from Central Government	702,832	573,107	82%	175,708	161,079	92%
Development Revenues	137,326	135,391	99%	34,331	45,558	133%
District Discretionary Development Equalization Grant	73,223	77,396	106%	18,306	24,408	133%
Multi-Sectoral Transfers to LLGs_Gou	64,103	57,994	90%	16,026	21,151	132%
Total Revenues shares	1,009,285	848,011	84%	252,321	247,819	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,418	105,313	75%	35,104	35,104	100%
Non Wage	731,541	595,997	81%	182,885	144,410	79%
Development Expenditure						
Domestic Development	137,326	106,810	78%	34,331	45,558	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,009,285	808,120	80%	252,321	225,072	89%
C: Unspent Balances						
Recurrent Balances		11,310	2%			
Wage		0				
Non Wage		11,310				
Development Balances		28,581	21%			
Domestic Development		28,581				
External Financing		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	39,891	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 third quarter, however 225,072,000 was spent out of the total budget of 1,009,285,000 representing 89%. We received only 161,079,727 of which 152,079,138 was for district roads and 9,000,000 was for urban roads. We received 24,408,000 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 39,891 ,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

Quarter3

*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	58,789	75%	19,596	19,596	100%
District Unconditional Grant (Non-Wage)	349	262	75%	87	87	100%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	37,236	27,927	75%	9,309	9,309	100%
Development Revenues	483,901	483,901	100%	120,975	161,300	133%
Sector Development Grant	464,099	464,099	100%	116,025	154,700	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	562,287	542,691	97%	140,572	180,897	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	30,600	75%	10,200	10,200	100%
Non Wage	37,585	18,793	50%	9,396	0	0%
Development Expenditure						
Domestic Development	483,901	405,562	84%	120,975	161,300	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	562,287	454,955	81%	140,572	171,500	122%
C: Unspent Balances						
Recurrent Balances		9,396	16%			
Wage		0				
Non Wage		9,396				
Development Balances		78,340	16%			
Domestic Development		78,340				
External Financing		0				
Total Unspent		87,736	16%			

Vote:541 Mubende District

Quarter3

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%, 19,596,000/= is the Nonwage 100% and 161,300,000/= Domestic development therefore the Total Expenditure is 171,500 ,000 representing 122% mainly because much of the development funds were spent in this quarter in review.. The other funds were not spent due to long procurement process.

Reasons for unspent balances on the bank account

A total of 87,736 ,000 under development 78,340,000 was not spent due to the long procurement process and under non wage 9,396,000 to be spent next quarter.

Highlights of physical performance by end of the quarter

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

Vote:541 Mubende District

Quarter3

*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	202,547	63%	601,800	66,368	11%
District Unconditional Grant (Non-Wage)	4,131	3,098	75%	1,033	1,033	100%
District Unconditional Grant (Wage)	228,363	171,272	75%	57,091	57,091	100%
Locally Raised Revenues	14,125	8,049	57%	3,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,489	12,542	56%	527,616	5,716	1%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	10,114	7,586	75%	2,529	2,529	100%
Development Revenues	98,616	42,663	43%	24,654	19,081	77%
District Discretionary Development Equalization Grant	30,092	26,033	87%	7,523	10,031	133%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,524	16,630	123%	3,381	9,050	268%
Total Revenues shares	417,838	245,210	59%	626,454	85,449	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	171,272	75%	57,091	57,091	100%
Non Wage	90,859	26,840	30%	22,715	7,916	35%
Development Expenditure						
Domestic Development	43,616	38,691	89%	10,904	19,081	175%
External Financing	55,000	0	0%	13,750	0	0%
Total Expenditure	417,838	236,803	57%	104,460	84,087	80%
C: Unspent Balances						
Recurrent Balances						
		4,435	2%			
Wage		0				
Non Wage		4,435				
Development Balances						
		3,971	9%			

Vote:541 Mubende District**Quarter3**

Domestic Development	3,971		
External Financing	0		
Total Unspent	8,407	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 245,210,000 representing 59% 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 79% whereby of the quarterly plan of UGX 104,460,000 UGX 82,007,000 was realized by the end of the second quarter.

Reasons for unspent balances on the bank account

A total of 10,486,000 were not spent, 6,515,000 under non wage and 3,971,000 under development, 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

Quarter3

*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	151,800	70%	54,363	52,047	96%
District Unconditional Grant (Non-Wage)	2,951	2,213	75%	738	738	100%
District Unconditional Grant (Wage)	83,440	62,580	75%	20,860	20,860	100%
Locally Raised Revenues	14,125	6,400	45%	3,531	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,031	23,677	58%	10,258	11,473	112%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	75,907	56,930	75%	18,977	18,977	100%
Development Revenues	64,590	60,000	93%	16,148	12,272	76%
Multi-Sectoral Transfers to LLGs_Gou	64,590	60,000	93%	16,148	12,272	76%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	282,043	211,799	75%	70,511	64,319	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,440	62,580	75%	20,860	20,860	100%
Non Wage	134,014	89,220	67%	33,503	31,187	93%
Development Expenditure						
Domestic Development	64,590	60,000	93%	16,148	12,407	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,043	211,799	75%	70,511	64,454	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:541 Mubende District**Quarter3**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter FY 2019/20 the total receipts of funds by the department were UGX 211,934,000 representing 75% of the total Approved budget of UGX 282,043,000. Recurrent revenues performed at 96% due to non-realization of Other Transfers from Central Government. The quarterly performance was at 91% whereby of the quarterly plan of UGX 70,511,000 UGX 64,454,000 was realized by the end of the Quarter under review.

Reasons for unspent balances on the bank account

All funds spent as planned

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

Quarter3

*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	90,454	53%	43,028	28,011	65%
District Unconditional Grant (Non-Wage)	67,235	50,362	75%	16,809	16,787	100%
District Unconditional Grant (Wage)	23,727	17,795	75%	5,932	5,932	100%
Locally Raised Revenues	25,551	12,000	47%	6,388	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,599	10,297	19%	13,900	5,292	38%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	222,659	192,418	86%	55,665	42,772	77%
District Discretionary Development Equalization Grant	63,397	64,366	102%	15,849	21,132	133%
Multi-Sectoral Transfers to LLGs_Gou	159,262	128,053	80%	39,815	21,639	54%
Total Revenues shares	394,771	282,872	72%	98,693	70,782	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,727	17,795	75%	5,932	5,932	100%
Non Wage	148,385	64,208	43%	37,096	21,579	58%
Development Expenditure						
Domestic Development	222,659	174,401	78%	55,665	30,974	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	394,771	256,405	65%	98,693	58,485	59%
C: Unspent Balances						
Recurrent Balances		8,450	9%			
Wage		0				
Non Wage		8,450				
Development Balances		18,017	9%			
Domestic Development		18,017				
External Financing		0				

Vote:541 Mubende District**Quarter3**

Total Unspent	26,467	9%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of March 2020, revenue performance stood at 72% against the budget for the FY 2019/20 mainly attributed to an increase District Discretionary Development Equalization Grant. During the period January 2020 to March 2020, expenditure performance was at 59% against the quarterly plan, the department had spent 75% of all wage allocated on payment of staff salaries, 43% non-wage on recurrent activities and 78% of development on activities.

Reasons for unspent balances on the bank account

A total of 26,467 ,000 was unspent which includes 8,450,000 recurrent and 18,017,000 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

Quarter3

*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	38,447	66%	14,510	10,460	72%
District Unconditional Grant (Non-Wage)	13,339	10,004	75%	3,335	3,335	100%
District Unconditional Grant (Wage)	26,503	19,877	75%	6,626	6,626	100%
Locally Raised Revenues	13,500	6,000	44%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	2,566	55%	1,175	500	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,042	38,447	66%	14,510	10,460	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,503	19,877	75%	6,626	6,626	100%
Non Wage	31,539	18,570	59%	7,885	3,835	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,042	38,447	66%	14,510	10,460	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:541 Mubende District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

For this quarter, the department had planned to receive shs 6,625,686 as wage & shs 3,335,000 as non wage out of shs 26,503,000 as wage. However, the department received shs 6,625,686 as wage making a cumulative total of shs 19,877,372 used for payment of salaries for 2 audit staff for 9 months & shs 6,626,000 as non wage making a cumulative total of shs 18,570,000 used as travel inland, stationery, printing & photocopying & procurement of small office equipment, maintainance other, vehicle maintainance, & telecommunication services. This indicated a percentage performance 72% , 100% , 49% for wage & non wage respectively. The under performance was because the department didn't spend LR.

Reasons for unspent balances on the bank account

All funds were spent as planned

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**Quarter3****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	21,654	75%	7,218	7,218	100%
District Unconditional Grant (Wage)	11,202	8,401	75%	2,800	2,800	100%
Sector Conditional Grant (Non-Wage)	17,670	13,253	75%	4,418	4,418	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	28,872	21,654	75%	7,218	7,218	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,202	8,401	75%	2,800	2,800	100%
Non Wage	17,670	13,253	75%	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	21,654	75%	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 March 2020, revenue performance stood at 75% against the budget for the FY 2019/20. During the period January 2020 to March 2020, expenditure performance was at 100% against the quarterly plan, the department had spent 100% of all wage allocated on payment of staff salaries, 100% non-wage on recurrent activities under the department.

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.	Salaries, Gratuity and Pension paid, monitoring of Government prog done,coordination with line ministries done, mentoring of staff and appraisals done, staff welfare catered for, ULGA subscription paid, court cases attended to, stationary procured, printing done, and photocopying, machinery repaired, incapacity and death to staff cared for, security guards paid, compound cleaning done		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.	Salaries, Gratuity and Pension paid, monitoring of Government prog done,coordination with line ministries done, mentoring of staff and appraisals done, staff welfare catered for, ULGA subscription paid, court cases attended to, stationary procured, printing done, and photocopying, machinery repaired, incapacity and death to staff cared for, security guards paid, compound cleaning done
211101 General Staff Salaries	571,363	428,523	75 %		142,841
213002 Incapacity, death benefits and funeral expenses	3,000	4,000	133 %		0
221002 Workshops and Seminars	10,000	1,738	17 %		0
221008 Computer supplies and Information Technology (IT)	600	150	25 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,000	2,000	200 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
227001 Travel inland	20,345	14,800	73 %		4,628
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
228002 Maintenance - Vehicles	2,000	4,000	200 %		0

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282102 Fines and Penalties/ Court wards	6,000	4,500	75 %	1,500
Wage Rect:	571,363	428,523	75 %	142,841
Non Wage Rect:	88,945	65,688	74 %	17,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,308	494,211	75 %	160,469
Reasons for over/under performance: Funds spent as planned and received.				
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	() 90% appraised	()	()90% staff 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.	Staff appraisal 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.	Staff appraisal 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	1,294,428	75 %	431,476
212107 Gratuity for Local Governments	741,317	555,988	75 %	185,329
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,494	1,871	75 %	624
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	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	2,111,251	77 %	618,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,730,130	2,111,251	77 %	618,879
Reasons for over/under performance: Transfers and reluctance of staff affect effective appraisals to be conducted				
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.	() 2 Skills development including workshops and seminars,- discretionary activities.	(7) Skills development including workshops and seminars,6 discretionary activities.	() 2 Skills development including workshops and seminars,- discretionary activities.
Availability and implementation of LG capacity building policy and plan	() Capacity building plan and policy available	(yes) Annual capacity bulding plan available for 2019/2020	()	(yes)Annual capacity bulding plan available for 2019/2020
Non Standard Outputs:	N/A	Support of 2 students for CPA,and Allowances to rewards and sanction committee done.	N/A	Support of 2 students for CPA,and Allowances to rewards and sanction committee done.
221002 Workshops and Seminars	19,000	12,667	67 %	6,333
221003 Staff Training	21,624	14,416	67 %	7,208
221011 Printing, Stationery, Photocopying and Binding	1,641	1,094	67 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	28,177	67 %	14,088
External Financing:	0	0	0 %	0
Total:	42,265	28,177	67 %	14,088
Reasons for over/under performance: Under performance was because funds were to be spent in the next qaurter				
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				

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Non Standard Outputs:		Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Media coverage done,
221001	Advertising and Public Relations	500	375	75 %	125
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	375	75 %	125
227001	Travel inland	2,007	1,505	75 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,007	2,255	56 %	752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,007	2,255	56 %	752
Reasons for over/under performance:		Rescheduling of radio programmes			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,000	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	0
Reasons for over/under performance:		More funds to be spent in next quarter			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() 4 Monitoring visits to be made,and reports to be produced.	() 4 Monitoring visits conducted	()	() 1 Monitoring visits conducted
No. of monitoring reports generated		() 4 Monitoring visits to be made	() 4 monitoring reports generated	()	()1 monitoring reports generated
Non Standard Outputs:		N/A	Fumigation & garbage collection	property engravements,Procur ing fire extinguishers,and small office equipment.	Fumigation & garbage collection
221012	Small Office Equipment	7,400	14,800	200 %	0
223001	Property Expenses	8,000	16,000	200 %	0

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223005 Electricity	2,869	0	0 %	0
223006 Water	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,269	30,800	152 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,269	30,800	152 %	0
Reasons for over/under performance: Over performance due more allocation of local revenue to the sector				
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	900	75 %	300
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,494	1,871	75 %	624
227004 Fuel, Lubricants and Oils	2,400	1,800	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	6,221	75 %	2,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	6,221	75 %	2,074
Reasons for over/under performance: Funds spent as recieved though inadequate				
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	9,509	83 %	4,980
222002 Postage and Courier	55	0	0 %	0
227001 Travel inland	3,000	3,719	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,515	13,228	76 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,515	13,228	76 %	4,980

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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:		Didn't realize funds as planned			
<i>Total For Administration : Wage Rect:</i>	571,363	428,523	75 %		142,841
<i>Non-Wage Reccurent:</i>	2,875,161	2,233,444	78 %		644,312
<i>GoU Dev:</i>	42,265	28,177	67 %		14,088
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,488,789	2,690,143	77.1 %		801,241

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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.	() Payments of Finance staff salaries for Jan,Feb, March 2020 Payment of unconditional Grant and Local Revenues for LLGS. Inspection and monitoring of LLGS	()		()Payments of Finance staff salaries for Jan,Feb, March 2020 Payment of unconditional Grant and Local Revenues for LLGS. Inspection and monitoring of LLGS
Non Standard Outputs:	Staff salaries paid for the whole financial year Lower Local Governments inspected and monitored	Payments of Finance staff salaries for Jan,Feb, March 2020 Payment of unconditional Grant and Local Revenues for LLGS. Inspection and monitoring of LLGS		Staff salaries paid for quarter three Lower Local Governments inspected and monitored	Payments of Finance staff salaries for Jan,Feb, March 2020 Payment of unconditional Grant and Local Revenues for LLGS. Inspection and monitoring of LLGS
211101 General Staff Salaries	163,438	122,578	75 %		40,859
221002 Workshops and Seminars	2,000	1,000	50 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	6,000	12,000	200 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	239	8 %		239
223005 Electricity	4,500	9,000	200 %		0
225001 Consultancy Services- Short term	2,000	2,200	110 %		0
225002 Consultancy Services- Long-term	5,000	10,000	200 %		0
227001 Travel inland	5,135	4,251	83 %		884
227004 Fuel, Lubricants and Oils	9,278	6,697	72 %		2,057
228002 Maintenance - Vehicles	9,000	9,000	100 %		5,500
Wage Rect:	163,438	122,578	75 %		40,859
Non Wage Rect:	46,413	54,387	117 %		8,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,851	176,966	84 %		49,539
Reasons for over/under performance: All salaries were paid as budgeted in quarter three (Jan,Feb,Mar) 2020 Fluctuations in Inter grated Financial Management System leading to delay in processing of payments. Over performance was because the sector received more local revenue					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of Hotel Tax Collected	() Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	() Enumeration ,assessment,mobiliza tion,mentoring and collection of Local Service Tax		()	()Enumeration ,assessment,mobiliza tion,mentoring and collection of Local Service Tax
Value of Other Local Revenue Collections	(0) Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	() Enumeration ,assessment,mobiliza tion,mentoring and collection of Local Service Tax		()Enumeration,asses sment , mobilization,mentori ng, and collection of local revenues in lower local governments	()Enumeration ,assessment,mobiliza tion,mentoring and collection of Local Service Tax
Non Standard Outputs:		Signing of Local Revenue Contract Agreements with agreements. Enumeration,assessm ent,mobilisation,men toring,and collection of local revenues in LLGS. Warranting of quarter three funds		Enumeration,asses sment , mobilization,mentori ng, and collection of local revenues in lower local governments	Signing of Local Revenue Contract Agreements with agreements. Enumeration,assessm ent,mobilisation,men toring,and collection of local revenues in LLGS. Warranting of quarter three funds collection of Local Service Tax
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %		2,900
222003 Information and communications technology (ICT)	1,000	1,500	150 %		0
225001 Consultancy Services- Short term	2,222	0	0 %		0
227001 Travel inland	3,000	2,350	78 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,222	20,350	84 %		3,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,222	20,350	84 %		3,550

Reasons for over/under performance: More funds were spent in the three first quarters

Output : 148103 Budgeting and Planning Services

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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	() Annual workplan approved in the council Preparation of cash budgets Holding of Budget Desk Meetings Preparations of cashflows of Budgets	()	()Annual workplan approved in the council Preparation of cash budgets Holding of Budget Desk Meetings Preparations of cashflows of 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.	() Presenting of draft Budget and Annual Work plan to the Council	()	()Presenting of draft Budget and Annual Work plan to the Council
Non Standard Outputs:	District draft Budget and Annual Work plan FY 2019/2020	Preparation of District Budget drafted annual work plan 2020/2021. Submission of draft work plan to MoFPED. Preparation of quarter two PBS Report for 2019/2020 for Finance department.	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	Preparation of District Budget drafted annual work plan 2020/2021. Submission of draft work plan to MoFPED. Preparation of quarter two PBS Report for 2019/2020 for Finance department.
221002 Workshops and Seminars	3,000	6,000	200 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	3,762
227001 Travel inland	5,000	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,762

Reasons for over/under performance: All funds were spent in the first three quarters hence performing at 100%

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Processing of expenditure limits Processing of Payments	Processing of Quarter Three payments as per cash warranted,inclusive payment of monthly salaries to all District staff	Processing of Quarter three payments,inclusive monthly salary	Processing of Quarter Three payments as per cash warranted,inclusive payment of monthly salaries to all District staff
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0

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227001 Travel inland	3,461	2,446	71 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,461	5,096	54 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,461	5,096	54 %	1,765
Reasons for over/under performance: Poor fluctuation in stability of Oracle system leading to delay in generation of payments				
Output : 148105 LG Accounting Services				
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	() Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General	()	()Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General
Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents	Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General	Preparation of monthly,quarterly final accounts. Preparation Nine months final accounts Submission of nine months accounts to Ministry of finance	Preparation of monthly ,Quarterly,Half year and Nine Months Financial Statements. Submission of Final Accounts to Accountant General
221002 Workshops and Seminars	2,000	100	5 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75 %	2,000
221014 Bank Charges and other Bank related costs	3,119	0	0 %	0
227001 Travel inland	5,300	5,300	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,419	11,400	62 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,419	11,400	62 %	4,400
Reasons for over/under performance: delayed warranting of local revenue led to under performance				
Total For Finance : Wage Rect:	163,438	122,578	75 %	40,859
Non-Wage Reccurent:	113,515	106,233	94 %	22,157
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	276,953	228,811	82.6 %	63,016

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 nine months paid for political leaders and technical staff, Lunch and transport paid for nine months, utility bills paid and office stationary procured.		staff salaries paid.	Staff salaries paid for all entitled employees, printing and stationary paid, Lunch and transport welfare for junior staff catered for, Donations catered for, Death and incapacity paid and allowances for Secretaries catered for .
211101 General Staff Salaries	226,279	169,709	75 %		56,570
211103 Allowances (Incl. Casuals, Temporary)	231,721	173,735	75 %		57,986
213002 Incapacity, death benefits and funeral expenses	1,000	672	67 %		228
221009 Welfare and Entertainment	9,815	13,884	141 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221017 Subscriptions	1,000	750	75 %		250
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223005 Electricity	800	600	75 %		200
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	4,000	3,000	75 %		1,000
227002 Travel abroad	2,004	900	45 %		300
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
282101 Donations	2,000	1,500	75 %		500
Wage Rect:	226,279	169,709	75 %		56,570
Non Wage Rect:	261,740	202,091	77 %		62,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,019	371,800	76 %		119,383
Reasons for over/under performance:	Funds spent as received as per the sector budget.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts committee facilitated	6 contracts committee meetings facilitated and 3 evaluation committee meetings facilitated printing and stationary catered for and compilation and submission of quarterly reports done , .	Contracts committee facilitated	2 Contracts committee meetings facilitated, 1 evaluation committee meeting under taken and paid, compilation and submission of PPDA report done.
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	3,707	2,780	75 %	927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,707	3,530	75 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,707	3,530	75 %	1,177
Reasons for over/under performance:	Funds spent as received.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment exercise facilitated.	Appointed 3 staff on promotion, Confirmed 88 staff of different cadres in service, Regularized appointments of 4 personnel in service, Appointed 2 staff on transfer of service, Handled 3 disciplinary cases, , four meetings held, Rescinding of appointment 1, Renewal of contact 1, review of 1 disciplinary case and 1 dismissal case.	Recruitment exercise facilitated.	Recruitment exercise facilitated, Appointed of staff on promotion done, staff of different cadres Confirmed in service, Regularized appointments of personnel in service done, Appointment of staff on transfer of service done, disciplinary cases handled, , four meetings held, Rescinding of appointment done, Renewal of contact done, review of disciplinary case done and 1 dismissal case done.
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,125	75 %	1,375
213001 Medical expenses (To employees)	300	225	75 %	75
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	0
221001 Advertising and Public Relations	2,500	1,285	51 %	0
221004 Recruitment Expenses	4,051	3,645	90 %	1,620
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,100	825	75 %	275

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221017 Subscriptions	400	200	50 %	0
223005 Electricity	500	375	75 %	125
223006 Water	500	375	75 %	125
227001 Travel inland	8,100	6,175	76 %	2,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,851	18,706	75 %	6,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,851	18,706	75 %	6,145
Reasons for over/under performance: Funds spent as received as per the sector budget.				
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)	(400) Number of land applications cleared.(400) Number of lease extensions cleared (20)	()	(105)Number of land applications cleared.(100) Number of lease extensions cleared (5)
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(4) 4 Land Board meetings held and Land inspection, minutes and report compilation and facilitation for DLBM paid.	()	(1)1 Land Board meeting held and Land inspection, minutes and report compilation.
Non Standard Outputs:	District land Board facilitated to carry out its work.	3 District land Board facilitated to carry out its work, Allowances for District Land board members, Stationary procured, and 3 reports submitted to Ministry of Lands	District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work, Land inspection done and minutes and report complied.
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	1,030	772	75 %	257
221011 Printing, Stationery, Photocopying and Binding	1,107	830	75 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,136	5,352	75 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,136	5,352	75 %	1,784
Reasons for over/under performance: All planned activities for the quarter implemented as per the budget.				
Output : 138205 LG Financial Accountability				

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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	(4) Auditor Generals queries reviewed	()	(1) Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(4) Compilation and Submission of LG PAC reports to council and line ministries	(4) PAC reports discussed by Council	()	(1) PAC reports discussed by Council
Non Standard Outputs:	Public Accounts Committee Meeting facilitated.	Allowances for PAC members paid, Stationary procured and report prepared and submitted to line ministries. 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	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated to examine quarter 2 reports for Mubende District, Mubende Municipal Council and Kasambya Town Council, received responses to queries related to quarter one, welfare for PAC Mubende catered for and compilation of report done. 1 internal Audit report for the Municipal Council, the District and 1 Kasambya Town Council .
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
221009 Welfare and Entertainment	1,400	1,050	75 %	350
221011 Printing, Stationery, Photocopying and Binding	1,253	940	75 %	313
227001 Travel inland	10,396	7,729	74 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	10,094	75 %	3,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	10,094	75 %	3,455
Reasons for over/under performance:	All funds spent as received			
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,	(9) minutes of Council meetings with relevant resolutions	()	(3) minutes of Council meetings with relevant resolutions

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Non Standard Outputs:	Council meetings facilitated and expenses catered for.	4 Council meeting conducted, Stationary for council procured, Allowances for Councilors paid, fuel for DEC members catered for 8 months and expenses catered for.	Council meetings facilitated and expenses catered for.	Allowances for Councilors paid, monthly ex-gratie for District and Sub county councilors paid, Council expenses catered for, stationary and printing paid , fuel for DEC members paid Council minutes complied and submitted to relevant offices.
221009 Welfare and Entertainment	2,306	1,422	62 %	269
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	49,829	37,372	75 %	12,457
227004 Fuel, Lubricants and Oils	34,684	30,505	88 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,819	70,799	80 %	13,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,819	70,799	80 %	13,394
Reasons for over/under performance: Allocation of more local revenue to the sector in quarter two led to the cumulative over performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral standing committee meetings facilitated..	4 Sectoral standing committee meetings facilitated and expenses for committees paid.	Sectoral standing committee meetings facilitated..	Sectoral standing committee meetings facilitated..
211103 Allowances (Incl. Casuals, Temporary)	34,500	27,000	78 %	0
221009 Welfare and Entertainment	3,600	2,700	75 %	900
221011 Printing, Stationery, Photocopying and Binding	900	686	76 %	214
221012 Small Office Equipment	210	0	0 %	0
227001 Travel inland	13,428	10,024	75 %	3,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,638	40,410	77 %	4,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,638	40,410	77 %	4,518
Reasons for over/under performance: Funds spent as received as per the sector budget.				
Total For Statutory Bodies : Wage Rect:	226,279	169,709	75 %	56,570
Non-Wage Reccurent:	453,441	350,982	77 %	93,287
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>679,720</i>	<i>520,691</i>	<i>76.6 %</i>	<i>149,856</i>
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Vote:541 Mubende District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, staff salaries to '36 extension workers paid and seminars for staff attended.		Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured; workshops, staff salaries to '36 extension workers paid and seminars for staff attended.
211101 General Staff Salaries	738,000	553,500	75 %		184,500
221001 Advertising and Public Relations	4,000	3,000	75 %		1,000
221002 Workshops and Seminars	5,700	4,275	75 %		1,425
221007 Books, Periodicals & Newspapers	1,080	810	75 %		270
221008 Computer supplies and Information Technology (IT)	6,300	4,725	75 %		1,575
221011 Printing, Stationery, Photocopying and Binding	6,500	4,875	75 %		1,625
221012 Small Office Equipment	457	343	75 %		114
222001 Telecommunications	2,400	1,800	75 %		600
223005 Electricity	1,000	750	75 %		250
223006 Water	600	450	75 %		150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,720	2,790	75 %		930

Vote:541 Mubende District**Quarter3**

227001 Travel inland	177,028	132,771	75 %	44,257
228002 Maintenance - Vehicles	21,833	16,375	75 %	5,458
Wage Rect:	738,000	553,500	75 %	184,500
Non Wage Rect:	230,618	172,964	75 %	57,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	968,618	726,464	75 %	242,155

Reasons for over/under performance: Funds spent as budgeted

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

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	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits
263370 Sector Development Grant	38,814	18,000	46 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,814	18,000	46 %	18,000
External Financing:	0	0	0 %	0
Total:	38,814	18,000	46 %	18,000

Reasons for over/under performance: Long procurement process led to the 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: Supply delivered but pay not effected .

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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Non Standard Outputs:	Holding ground phase two completed, Chain link for valley tank Procured			Holding ground phase two completed, Chain link for valley tank Procured	
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	Veterinary supplies procured (ear tags,tag marker pen,ear tag applicator,burdizzo , staff backstopped, statistical data collected, Workshops attended, quality assurance of inputs and suppliers done, disease control and surveillance done		Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Veterinary supplies procured (ear tags,tag marker pen,ear tag applicator,burdizzo , staff backstopped, statistical data collected, Workshops attended, quality assurance of inputs and suppliers done, disease control and surveillance done
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					

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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 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 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.
221002	Workshops and Seminars	1,073	536	50 %	268
224001	Medical and Agricultural supplies	12,816	1,400	11 %	1,400
227001	Travel inland	4,288	2,090	49 %	1,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,360	2,626	49 %	1,286
	Gou Dev:	12,816	1,400	11 %	1,400
	External Financing:	0	0	0 %	0
	Total:	18,176	4,026	22 %	2,686
Reasons for over/under performance:		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	Agricultural supplies procured	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	Agricultural supplies procured
221002	Workshops and Seminars	7,302	3,651	50 %	1,449
224006	Agricultural Supplies	14,686	3,261	22 %	3,261

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227001 Travel inland	2,075	1,003	48 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,378	4,654	50 %	2,327
Gou Dev:	14,686	3,261	22 %	3,261
External Financing:	0	0	0 %	0
Total:	24,063	7,915	33 %	5,588

Reasons for over/under performance: Supplies delivered but payments not yet been effected.

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
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:

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.	(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.	(25)Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor maintained	
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 %		0
224001 Medical and Agricultural supplies	5,000	0	0 %		0

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227001 Travel inland	1,743	886	51 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,230	1,115	50 %	734
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,230	1,115	15 %	734

Reasons for over/under performance:

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	1,035	517	50 %	82
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035	517	50 %	82
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,035	517	25 %	82

Reasons for over/under performance: Long procurement process

Output : 018211 Livestock Health and Marketing

N/A

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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;	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	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	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
221002 Workshops and Seminars	3,599	1,800	50 %	900
224001 Medical and Agricultural supplies	10,151	0	0 %	0
227001 Travel inland	7,341	3,671	50 %	2,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,940	5,470	50 %	2,993
Gou Dev:	10,151	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,091	5,470	26 %	2,993
Reasons for over/under performance:	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	105,480	75 %	35,160
221002 Workshops and Seminars	1,986	993	50 %	755

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221009 Welfare and Entertainment	847	0	0 %	0
227001 Travel inland	11,441	5,774	50 %	2,398
Wage Rect:	140,640	105,480	75 %	35,160
Non Wage Rect:	14,273	6,767	47 %	3,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,913	112,247	72 %	38,313
Reasons for over/under performance: Funds 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	Staff allowances paid and procurement is in process for road chokes	Staff allowances paid and procurement is in process for road chokes	
312103 Roads and Bridges	1,302,160	0	0 %	0
312104 Other Structures	29,891	5,000	17 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,332,051	5,000	0 %	5,000
External Financing:	0	0	0 %	0
Total:	1,332,051	5,000	0 %	5,000
Reasons for over/under performance: Long procurement process				
Total For Production and Marketing : Wage Rect:	878,640	658,980	75 %	219,660
Non-Wage Reccurent:	353,834	194,113	55 %	68,229
GoU Dev:	1,502,273	27,661	2 %	27,661
Donor Dev:	0	0	0 %	0
Grand Total:	2,734,747	880,754	32.2 %	315,550

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		Sanitation & Environmental Health monitored.			Sanitation & Environmental Health monitored.
221002 Workshops and Seminars	3,081	2,311	75 %		770
227001 Travel inland	8,000	5,718	71 %		2,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,081	8,029	72 %		3,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,081	8,029	72 %		3,052
Reasons for over/under performance: All funds were spent as planned.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Outpatients who visited St. Joseph Madudu HCIII.	(15983) Outpatients who visited NGO basic health facilities.		(750) Outpatients who visited St. Joseph Madudu HCIII.	(1393) Outpatients who visited NGO basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(200) Inpatients admitted at St. Joseph Madudu HCIII.	(912) Inpatients admitted in NGO Basic Health Facilities.		(50) Inpatients admitted at St. Joseph Madudu HCIII.	(100) Inpatients admitted in NGO Basic Health Facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(150) Deliveries conducted at St. Joseph Madudu HCIII.	(257) Deliveries conducted in NGO Basic Health Facilities.		(37) Deliveries conducted at St. Joseph Madudu HCIII.	(69) Deliveries conducted in NGO Basic 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.	(1549) Children given DPT3 in NGO Basic Health Facilities.		(300) Children <1 year given DPT3 at St. Joseph Madudu HCIII.	(469) Children given DPT3 in NGO Basic Health Facilities.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	9,343	7,008	75 %		2,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,343	7,008	75 %		2,336
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,343	7,008	75 %		2,336
Reasons for over/under performance: All funds were spent as planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(200) Health workers trained in Government health centers.	(220) Health workers trained in Government health centers.	(50)Health workers trained in Government health centers.	(20)Health workers trained in Government health centers.
No of trained health related training sessions held.	(10) Health related training sessions held.	(9) Health related training sessions held.	(2)Health related training sessions held.	(2)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(203769) Outpatients who visited Government health facilities.	(100000)Outpatients who visited Government health facilities.	(24448)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients who were admitted in Government health facilities.	(17457) Inpatients who were admitted in Government health facilities.	(4000)Inpatients who were admitted in Government health facilities.	(3172)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.	(8800) Deliveries conducted in Government health facilities.	(2125)Deliveries conducted in Government health facilities.	(2695)Deliveries conducted in Government health facilities.
% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(74%) Approved posts filled with qualified health workers.	(89%)Approved posts filled with qualified health workers.	(74%)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.	(12097) Children <1 year given DPT3 in Government health facilities.	(4000)Children <1 year given DPT3 in Government health facilities.	(3337)Children <1 year 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	193,991	75 %	64,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,655	193,991	75 %	64,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,655	193,991	75 %	64,664
Reasons for over/under performance:	All funds were spent as planned.			
Capital Purchases				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.	Renovation of DHO's Office.	Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.	Renovation of DHO's Office.
312101 Non-Residential Buildings	33,000	22,133	67 %	11,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	22,133	67 %	11,133
External Financing:	0	0	0 %	0
Total:	33,000	22,133	67 %	11,133

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All funds were spent as planned.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(2) OPD, Laboratory and store constructed at Mugungulu HCII and Kabbo HCII	(1) Staff house at Kyakasa renovated.		(2)OPD, Laboratory and store constructed at Mugungulu HCII and Kabbo HCII	(1)Staff house at Kyakasa renovated.
Non Standard Outputs:	BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.	Renovating of staff house.		BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.	Renovating of staff house.
312101 Non-Residential Buildings	100,621	53,539	53 %		19,999
312102 Residential Buildings	10,000	3,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,621	56,873	51 %		19,999
External Financing:	0	0	0 %		0
Total:	110,621	56,873	51 %		19,999
Reasons for over/under performance: Long procurement process					
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, HMIS reports collected, sector committee meetings held, coloured printer procured, drug orders collected & cold chain maintained.		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, HMIS reports collected, sector committee meetings held, coloured printer procured, drug orders collected & cold chain maintained.
211101 General Staff Salaries	2,555,746	1,861,329	73 %		638,936
221002 Workshops and Seminars	654,719	347,984	53 %		186
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		400
221009 Welfare and Entertainment	2,917	1,500	51 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250

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221012 Small Office Equipment	2,656	1,992	75 %	664
223005 Electricity	1,800	1,350	75 %	450
223006 Water	400	300	75 %	100
227001 Travel inland	10,000	7,500	75 %	2,500
227004 Fuel, Lubricants and Oils	14,000	10,500	75 %	3,500
228002 Maintenance - Vehicles	12,485	9,487	76 %	2,999
Wage Rect:	2,555,746	1,861,329	73 %	638,936
Non Wage Rect:	48,239	35,774	74 %	11,549
Gou Dev:	0	0	0 %	0
External Financing:	653,338	346,789	53 %	0
Total:	3,257,323	2,243,892	69 %	650,485
Reasons for over/under performance:		Funds were spent as planned.		
<i>Total For Health : Wage Rect:</i>	<i>2,555,746</i>	<i>1,861,329</i>	<i>73 %</i>	<i>638,936</i>
<i>Non-Wage Reccurent:</i>	<i>327,319</i>	<i>244,802</i>	<i>75 %</i>	<i>81,600</i>
<i>GoU Dev:</i>	<i>143,621</i>	<i>79,006</i>	<i>55 %</i>	<i>31,132</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>2,531,925</i>	<i>68.8 %</i>	<i>751,669</i>

Vote:541 Mubende District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 timely.		Primary salaries paid	Primary staff salaries paid timely.
211101 General Staff Salaries	5,945,429	4,540,673	76 %		1,567,958
Wage Rect:	5,945,429	4,540,673	76 %		1,567,958
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,945,429	4,540,673	76 %		1,567,958
Reasons for over/under performance: Funds 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	(889) 889 Primary staff salaries in 88 primary schools and 04 COPE Centres in the District Paid.		()Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	(889)889 Primary staff salaries in 88 primary schools and 04 COPE Centres in the District Paid.
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(889) 889 qualified Primary staff in 88 primary schools and 04 COPE Centres in the District Paid salaries.		()Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	(889)889 qualified Primary staff in 88 primary schools and 04 COPE Centres in the District Paid salaries.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(47427) 47427 pupils enrolled in UPE schools all over the district.		()Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	(47427)47427 pupils enrolled in UPE schools all over the district.
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 Pupils passing PLE in grade one.		()All primary schools	(221)221 Pupils passing PLE in grade one.
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools	(4627) 4627 Pupils sitting PLE in the district from all Public and registered private schools in the district.		()	(4627)4627 Pupils sitting PLE in the district from all Public and registered private schools in the district.

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Non Standard Outputs:	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers salaries paid in 88 primary schools and 04 COPE Centres within the district.	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers salaries paid in 88 primary schools and 04 COPE Centres within the district.
263367 Sector Conditional Grant (Non-Wage)	707,724	470,572	66 %	235,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	707,724	470,572	66 %	235,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	707,724	470,572	66 %	235,908
Reasons for over/under performance:	More funds to be spent in 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 and head teachers meetings held, accountabilities made, reports made and submitted to DES.	Departmental and head teachers meetings held, accountabilities made, reports made and submitted to DES.	
312101 Non-Residential Buildings	39,191	39,116	100 %	18,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,191	39,116	100 %	18,184
External Financing:	0	0	0 %	0
Total:	39,191	39,116	100 %	18,184
Reasons for over/under performance:	Funds spent as planned			

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) supervision and monitoring of projects done.	()	(06)supervision and monitoring of projects done.
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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) supervision and monitoring of projects done.	(0)	(4)supervision and monitoring of projects done.
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.	Supervision and monitoring of projects done, site meetings carried out at all sites.		Supervision and monitoring of projects done, site meetings carried out at all sites.
312101 Non-Residential Buildings	297,967	137,335	46 %	38,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,967	137,335	46 %	38,012
External Financing:	0	0	0 %	0
Total:	297,967	137,335	46 %	38,012
Reasons for over/under performance:	Long procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) N/A	(2) supervision and monitoring of projects done, site meetings carried out at all sites.	(2)8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	(2)supervision and monitoring of projects done, site meetings carried out at all sites.
No. of latrine stances rehabilitated	(0) N/A	(0) non	(0)	(0)non
Non Standard Outputs:	Retetion for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..	Supervision and monitoring of Latrine constructed at Katega p/s done, site meetings	8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	Supervision and monitoring of Latrine constructed at Katega p/s done, site meetings carried out at all sites.
312101 Non-Residential Buildings	3,204	1,068	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,204	1,068	33 %	0
External Financing:	0	0	0 %	0
Total:	3,204	1,068	33 %	0
Reasons for over/under performance:	Long procurement process			
Output : 078182 Teacher house construction and rehabilitation				

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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 .	(2) 1 2-Unit teachers house constructed at Katega p/s currently it is at painting level.	()	(2)1 2-Unit teachers house constructed at Katega p/s currently it is at painting level.
No. of teacher houses rehabilitated	(0) N/A	(0) There was no plan to rehabilitate any.	()	(0)There was no plan to rehabilitate any.
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.	Supervision and Monitoring done and site meetings carried out regularly.		Supervision and Monitoring done and site meetings carried out regularly.
312102 Residential Buildings	149,895	219,745	147 %	138,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,895	219,745	147 %	138,447
External Financing:	0	0	0 %	0
Total:	149,895	219,745	147 %	138,447
Reasons for over/under performance:	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.	(269) 20 Primary schools receiving 269 3-seater desks as they are identified as needy.	()281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(269)20 Primary schools receiving 269 3-seater desks as they are identified as needy.
Non Standard Outputs:	281 3-seater desks Procured and retention for 2018/19 for furniture paid.	20 Primary schools receiving 269 3-seater desks as they are identified as needy.	281 3-seater desks Procured	20 Primary schools receiving 269 3-seater desks as they are identified as needy.
312203 Furniture & Fixtures	44,538	44,385	100 %	44,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,538	44,385	100 %	44,385
External Financing:	0	0	0 %	0
Total:	44,538	44,385	100 %	44,385
Reasons for over/under performance:	All funds were spent in the three quarters			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Secondary staff salaries paid.	Secondary schools' staff salaried paid .		Secondary schools' staff salaried paid .
211101 General Staff Salaries	2,199,954	1,649,966	75 %	549,989
Wage Rect:	2,199,954	1,649,966	75 %	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	1,649,966	75 %	549,989

Reasons for over/under performance: Funds were 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) 6500 Students enrolled in USE schools within the district.	()	(6500)6500 Students enrolled in USE schools within the district.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(168) 168 secondary school staff both for teaching and support staff salaries paid.	()	(168)168 secondary school staff both for teaching and support staff salaries paid.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	()	()	()
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	()	()	()
Non Standard Outputs:	All secondary schools monitored , Inspected and both teachers and Students attendance monitored.	Inspection and Monitoring carried out.		Inspection and Monitoring carried out.

263367 Sector Conditional Grant (Non-Wage)	742,164	494,776	67 %	247,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	742,164	494,776	67 %	247,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	742,164	494,776	67 %	247,388

Reasons for over/under performance: Long procurement process

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Grading of a ply ground at Mugungulu Seed School and Kigando Seed School	Inspection and Monitoring carried out.		Inspection and Monitoring carried out.
312104 Other Structures	23,430	17,810	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,430	17,810	76 %	0
External Financing:	0	0	0 %	0
Total:	23,430	17,810	76 %	0
Reasons for over/under performance:				
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	(01) Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	()	(01)Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
Non Standard Outputs:	construction of admistration 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,	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	construction of admistration 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,	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
312104 Other Structures	169,052	56,351	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,052	56,351	33 %	0
External Financing:	0	0	0 %	0
Total:	169,052	56,351	33 %	0
Reasons for over/under performance: Long procurement process				
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.	(2) Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	(2) unit teacher houses to be constructed at Kigando Seed SS Latrine for teacher houses to be constructed at Kigando Seed SS.	(2)Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.

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Non Standard Outputs:		construction of admistration 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,	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	construction of admistration 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,	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
312102	Residential Buildings	156,865	52,288	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	156,865	52,288	33 %	0
	External Financing:	0	0	0 %	0
	Total:	156,865	52,288	33 %	0
Reasons for over/under performance:		Long procurement process			
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed		(0) Construction of an ICT library at Kigandi CU SS	(1) Construction of IC Library Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	(0)	(1)Construction of IC Library Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
No. of science laboratories constructed		(0) N/A	(0) non	(0)	(0)non
Non Standard Outputs:		Laboratory and science class room to be constructed	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.	Laboratory and science class room to be constructed	Site meetings carried out,Supervision and Monitoring at construction of Kigando seed school done.
312214	Laboratory and Research Equipment	277,771	92,590	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	277,771	92,590	33 %	0
	External Financing:	0	0	0 %	0
	Total:	277,771	92,590	33 %	0
Reasons for over/under performance:		Long procurement process			
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.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.
211101	General Staff Salaries	82,863	62,148	75 %	20,716

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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	62,148	75 %	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	83,205	57 %	20,716

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

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 ports facility at Mugungulu SEED School.	MDD and Ball Games conducted from school level up to regional and national level respectively, planned to grade a ports facility at Mugungulu SEED School.
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227001 Travel inland	157,140	122,436	78 %	91,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,140	122,436	78 %	91,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,140	122,436	78 %	91,102

Reasons for over/under performance: Funds spent as planned

Output : 078405 Education Management Services

N/A

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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	130,851	44 %	13,300
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 %	0
223006 Water	450	382	85 %	0
227001 Travel inland	3,286	447	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,744	84,626	64 %	13,300
Gou Dev:	0	0	0 %	0
External Financing:	175,998	47,679	27 %	0
Total:	307,742	132,305	43 %	13,300

Reasons for over/under performance: The sector received less donor funding

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	BOQs prepared,Projects monitored and Inspected, Site handover and Commissioning done	BOQs prepared,Projects monitored and Inspected, Site handover and Commissioning done	BOQs prepared,Projects monitored and Inspected, Site handover and Commissioning done	
281503 Engineering and Design Studies & Plans for capital works	3,500	1,167	33 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	62,461	35,538	57 %	14,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,961	36,705	56 %	14,718
External Financing:	0	0	0 %	0
Total:	65,961	36,705	56 %	14,718
Reasons for over/under performance: More funds to be spent in the next quarter				
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	() School inspection and Monitoring carried out,Departmental and headteachers meetings carried out.	()	()School inspection and Monitoring carried out,Departmental and headteachers meetings carried out.
Non Standard Outputs:	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	School inspection and Monitoring carried out,Departmental and headteachers meetings carried out.	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	School inspection and Monitoring carried out,Departmental and headteachers meetings carried out.
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: Funds to be spent in the next quarter				
Total For Education : Wage Rect:	8,228,247	6,252,786	76 %	2,138,663
Non-Wage Reccurent:	1,806,802	1,193,467	66 %	587,699
GoU Dev:	1,227,873	697,393	57 %	253,746
Donor Dev:	175,998	47,679	27 %	0
Grand Total:	11,438,920	8,191,325	71.6 %	2,980,107

Vote:541 Mubende District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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 culverts procured		Procurement of concrete culverts	Concrete culverts procured
223002 Rates	10,000	3,333	33 %		3,333
227001 Travel inland	4,131	2,066	50 %		1,033
227004 Fuel, Lubricants and Oils	10,000	6,667	67 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,131	2,066	50 %		1,033
Gou Dev:	20,000	10,000	50 %		6,667
External Financing:	0	0	0 %		0
Total:	24,131	12,066	50 %		7,699
Reasons for over/under performance: Delay to procure supplier					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Computer purchased Road committee meetings facilitated Security for equipment at yard provided	Road committee meetings and secretary for works facilitated. Security for the equipment at yard provided.		Road committee meetings facilitated Security for equipment at yard provided	Road committee meetings and secretary for works facilitated. Security for the equipment at yard provided.
211103 Allowances (Incl. Casuals, Temporary)	1,438	1,438	100 %		0
221002 Workshops and Seminars	11,000	8,250	75 %		2,750
221008 Computer supplies and Information Technology (IT)	900	900	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,300	43 %		0
223004 Guard and Security services	3,400	1,400	41 %		0
227001 Travel inland	7,500	5,690	76 %		2,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,238	18,977	70 %		4,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,238	18,977	70 %		4,780
Reasons for over/under performance: Delays in processing facilitation allowances.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(83)	() Ikula- Nyabikanda6km, Mugolodde- Kabutungi3.5km Nsengwe- Kavule,Kavule- Kyabaduuma, Kyawesege- Kalagi,Kyetulege,M akukulu, Madudu- Nyegeza, Kakenzi- Bulega, Lwebyayi- Kabubbu, Kyezza- Kisigula,Muyinayina , Kalama, Kanala- Busingye6km and Kibalinga- Bukolingo.	()	()Ikula- Nyabikanda6km, Mugolodde- Kabutungi3.5km Nsengwe- Kavule,Kavule- Kyabaduuma, Kyawesege- Kalagi,Kyetulege,M akukulu, Madudu- Nyegeza, Kakenzi- Bulega, Lwebyayi- Kabubbu, Kyezza- Kisigula,Muyinayina , Kalama, Kanala- Busingye6km and Kibalinga- Bukolingo.
Non Standard Outputs:	Routine mechanized maintenance of community access roads carried out	Routine mechanised maintenance of community access roads.	Routine mechanized maintenance of community access roads	Routine mechanised maintenance of community access roads.
263104 Transfers to other govt. units (Current)	118,098	118,098	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,098	118,098	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,098	118,098	100 %	0
Reasons for over/under performance:	All funds were spent in the three quarters			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Mechanized maintenance of town council roads	(10) Mbulire - Kiwuba,Bubanda - Namagembe - Lwawuta, Kanyarubano - Kirangira, Bulonzi - Kyagalanyi	()	(10)Mbulire - Kiwuba,Bubanda - Namagembe - Lwawuta, Kanyarubano - Kirangira, Bulonzi - Kyagalanyi
Non Standard Outputs:	Routine mechanized maintenance of Kasambya town council roads carried out	Mbulire - Kiwuba,Bubanda - Namagembe - Lwawuta, Kanyarubano - Kirangira, Bulonzi - Kyagalanyi	Routine mechanized maintenance of Kasambya town council roads carried out	Mbulire - Kiwuba,Bubanda - Namagembe - Lwawuta, Kanyarubano - Kirangira, Bulonzi - Kyagalanyi
263104 Transfers to other govt. units (Current)	40,000	29,134	73 %	11,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,134	73 %	11,079
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	29,134	73 %	11,079
Reasons for over/under performance:	Delay to access machine by town council			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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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 - Kikoma and Kitenga - Lulongo	()	()Butta - Kitta,Ngabano - Kikoma and Kitenga - Lulongo
Non Standard Outputs:	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Bottleneck clearance on Kiteng - Lulongo, Ngabano - Butta,and Butta - Kitta	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Bottleneck clearance on Kiteng - Lulongo, Ngabano - Butta,and Butta - Kitta
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:	Heavy rains and sharing of the few equipment with other lower local government and community.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained (331)	(83) Muzizi -Kiyuni, Ngabano - Kikoma, Kisalaba-Kabirizi to Municipality, Muyinayina - Lubimbiri, Kiyuni - Kakigando, Kawula - Kikoma, Dyangoma - Bubanda, Lusalira - Kitalemwa - Kayinja, Kachwampale-Kattabalanga-Myaliro, Butawata - Batambogo,	()		(83)Muzizi -Kiyuni, Ngabano - Kikoma, Kisalaba-Kabirizi to Municipality, Muyinayina - Lubimbiri, Kiyuni - Kakigando, Kawula - Kikoma, Dyangoma - Bubanda, Lusalira - Kitalemwa - Kayinja, Kachwampale-Kattabalanga-Myaliro, Butawata - Batambogo,

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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,
Muzizi -Kiyuni,
Ngabano - Kikoma,
Kisalaba-Kabirizi to
Municipality,
Muyinayina -
Lubimbiri, Kiyuni -
Kakigando, Kawula
- Kikoma,
Dyangoma -
Bubanda, Lusallira -
Kitalemlwa -
Kayinja,
Kachwampale-
Kattabalanga-
Myaliro, Butawata -
Batambogo,
Butawata-Mawujjo-
Mugungulu, Kisala-
Kirume - Kiwuba,

Muzizi-Kiyuni,
Kirume-Kiwuba,
Butta, Buta-
Namuwuguza,
Namuwuguza-
Kyankwazi border,
Dyangoma-
Bubanda,
Kamusenene-
Nakasagga-
Dyangoma,
Kyamuguluma-
Maujjo-Kyabwire-
Mugungulu,
Kibalinga-Kabowa

Muzizi -Kiyuni,
Ngabano - Kikoma,
Kisalaba-Kabirizi to
Municipality,
Muyinayina -
Lubimbiri, Kiyuni -
Kakigando, Kawula
- Kikoma,
Dyangoma -
Bubanda, Lusallira -
Kitalemlwa -
Kayinja,
Kachwampale-
Kattabalanga-
Myaliro, Butawata -
Batambogo,
Butawata-Mawujjo-
Mugungulu, Kisala-
Kirume - Kiwuba,

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<p>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-</p>	<p>Kibalinga- kabowa, Butta - Kampanzi, Butta-Kitta,Kagavu- Nabakazi, Nabingoola - Kaiija,Muyinayina- Lubimbiri</p>	<p>Kibalinga- kabowa, Butta - Kampanzi, Butta-Kitta,Kagavu- Nabakazi, Nabingoola - Kaiija,Muyinayina- Lubimbiri</p>
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Dyangoma, Kirume-KIwuba, Kyamuguluma-Maujjo-Kyabwire-Mugungulu, Lusallira-Kitalema-Kayinja, Kisagaba-Kabirizi to municipality, Butawata-Mawujjo-Mugungulu.				
263104 Transfers to other govt. units (Current)	371,429	396,621	107 %	119,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	371,429	396,621	107 %	119,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	371,429	396,621	107 %	119,365
Reasons for over/under performance: All funds were spent in the three quarters				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Payment of staff salaries	Salaries and allowances paid for the three months.		Salaries and allowances paid for the three months.
211101 General Staff Salaries	140,418	105,313	75 %	35,104
228001 Maintenance - Civil	917	0	0 %	0
Wage Rect:	140,418	105,313	75 %	35,104
Non Wage Rect:	917	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,335	105,313	75 %	35,104
Reasons for over/under performance: Funds were spent as planned				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipments and tipper tyres purchased. preventive maintenance/servicing of equipments carried out,		Heavy equipments and tipper tyres purchased. preventive maintenance/servicing of equipments carried out,
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: Delay on the part of the approved suppliers to deliver in time this affects work progress in case any machine/plant breaks down. Lack of enough mechanics in the works garage to deal with minor repairs also affects progress of work.

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.	() Contractor has been procured and works are soon to start for the construction of access control unipot at the district head quarter.	(1)Construction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarters.	()Contractor has been procured and works are soon to start for the construction of access control unipot at the district head quarter.
Non Standard Outputs:	Water stand pipe and partinent tank constructed. Accesss control unipot constructed	Access control unipot constructed. Water stand pipe and partinent tank constructed.	Accesss control unipot constructed. Water stand pipe and partinent tank constructed.	Access control unipot constructed. Water stand pipe and partinent tank constructed.
312101 Non-Residential Buildings	4,000	2,667	67 %	1,333
312104 Other Structures	7,000	4,667	67 %	2,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	7,333	67 %	3,667
External Financing:	0	0	0 %	0
Total:	11,000	7,333	67 %	3,667

Reasons for over/under performance: Delay to procure contractor coupled with COVID 19.

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	() Payment of retention money made, works on works bay and chain link fence soon to start because contractor has been procured	()	()Payment of retention money made, works on works bay and chain link fence soon to start because contractor has been procured
Non Standard Outputs:	Retention monies paid. Chain-link fence at works yard restored. Works service bay repaired.	Chain link fence at works restored and works service bay repaired	Chain-link fence at works yard restored. Works service bay repaired.	Chain link fence at works restored and works service bay repaired
312102 Residential Buildings	26,223	17,482	67 %	8,741

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312104 Other Structures	16,000	10,667	67 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,223	28,149	67 %	14,074
External Financing:	0	0	0 %	0
Total:	42,223	28,149	67 %	14,074
Reasons for over/under performance:	Delay to procure contractor so that works can be executed as planned.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,418</i>	<i>105,313</i>	<i>75 %</i>	<i>35,104</i>
<i>Non-Wage Reccurent:</i>	<i>707,880</i>	<i>564,896</i>	<i>80 %</i>	<i>136,257</i>
<i>GoU Dev:</i>	<i>73,223</i>	<i>48,815</i>	<i>67 %</i>	<i>24,408</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>719,024</i>	<i>78.0 %</i>	<i>195,769</i>

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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 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 costs,fuel and vehicle costs for water sector maintained.
211101 General Staff Salaries	40,800	30,600	75 %		10,200
221011 Printing, Stationery, Photocopying and Binding	6,572	3,286	50 %		0
227001 Travel inland	10,509	5,255	50 %		0
Wage Rect:	40,800	30,600	75 %		10,200
Non Wage Rect:	17,081	8,540	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,881	39,140	68 %		10,200
Reasons for over/under performance:	activity conducted 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	()		(6) 6 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.	(12) 38 water points tested in respective sub-counties) 12 water points tested in respective sub-counties	()		(12) 12 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 stakeholer 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.	18 months visits carried out to all the sub-counties in the District and 50 water sources tested		6 months visits carried out to all the sub-counties in the District and 12 water sources tested
227001 Travel inland	14,696	7,348	50 %	0
227004 Fuel, Lubricants and Oils	5,809	2,904	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,505	10,252	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,505	10,252	50 %	0

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

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.	50 new and old deep water sources tested. Two new Lap Top computers procured	50 new and old deep water sources tested. Two new Lap Top computers procured.	12 waters sources tested
281504 Monitoring, Supervision & Appraisal of capital works	11,860	11,860	100 %	3,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,860	11,860	100 %	3,953
External Financing:	0	0	0 %	0
Total:	11,860	11,860	100 %	3,953

Reasons for over/under performance: activities conducted as planned

Output : 098175 Non Standard Service Delivery Capital

N/A

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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	Home improvement campaigns and CLTs practices promoted.	Home improvement campaigns and CLTs practices promoted.	Home improvement campaigns and CLTs practices promoted.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,601
Reasons for over/under performance: activity conducted as planned				
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	() 8 bore holes construction	()	()8 bore holes construction
No. of deep boreholes rehabilitated	() Number of old deep Bore holes rehabilitated.	() 10 old deep Bore Holes rehabilitated and new Drilled in 7 sub counties	()	()10 old deep Bore Holes rehabilitated and new Drilled in 7 sub counties
Non Standard Outputs:	New deep Bore holes drilled and old deep Bore holes rehabilitated in various places in the District,	8 bore holes construction, 10 old deep Bore Holes rehabilitated and new Drilled in 7 sub counties	10 new deep Bore Hole drilled in various sub-counties.	8 bore holes construction, 10 old deep Bore Holes rehabilitated and new Drilled in 7 sub counties
312104 Other Structures	358,239	311,233	87 %	119,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,239	311,233	87 %	119,413
External Financing:	0	0	0 %	0
Total:	358,239	311,233	87 %	119,413
Reasons for over/under performance: activities conducted as planned				
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.	() 2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties	()	()2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() Feasibility study and Design of Butoloogo Gravity flow schema carried out.	() 2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties	()	()2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties
Non Standard Outputs:	N/A	2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties conducted	Feasibility study and design of Butoloogo Gravity flow scheme carried out.	2 Feasibility studieskiga and Design of Gravity flow schema carried out in Butoloogo and kigando Sub-counties conducted
281503 Engineering and Design Studies & Plans for capital works	94,000	62,667	67 %	31,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	94,000	62,667	67 %	31,333
External Financing:	0	0	0 %	0
Total:	94,000	62,667	67 %	31,333
Reasons for over/under performance: activities conducted as planned				
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:				
Total For Water : Wage Rect:	40,800	30,600	75 %	10,200
Non-Wage Reccurent:	37,585	18,793	50 %	0
GoU Dev:	483,901	405,562	84 %	161,300
Donor Dev:	0	0	0 %	0
Grand Total:	562,287	454,955	80.9 %	171,500

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	All the 11 staff 3 months salary paid. 3 Quarterly meeting held. Small office Equipment and stationary procured		11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	All the 11 staff 3 months salary paid. 1 Quarterly meeting held. Small office Equipment and stationary procured
211101 General Staff Salaries	228,363	171,272	75 %		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 %		0
Wage Rect:	228,363	171,272	75 %		57,091
Non Wage Rect:	2,587	4,173	161 %		0
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	240,949	175,445	73 %		57,091
Reasons for over/under performance:	The funds came as budgeted and all planned expenditures undertaken				
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.	(77) The forest estate and tree plantations at Boma and Local forest reserve and one at the District headquarters 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.	(27)The forest estate and tree plantations at Boma and Local forest reserve and one at the District headquarters 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.	(60) The tree planting day was promoted through the sub county technical staffs under the sector		(20)Tree planting days, (March 8th Sept) promoted.	(20)The tree planting day was promoted through the sub county technical staffs under the sector
Non Standard Outputs:	N/A			N/A	
224006 Agricultural Supplies	21,000	667	3 %		333

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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	667	67 %	333
External Financing:	0	0	0 %	0
Total:	21,519	667	3 %	333
Reasons for over/under performance: Under performance because funds are to be spent in the last quarter.				
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.)	(38) 38 Agro forestry demonstrations in the lower local governments were done	(12)Agro forestry demonstrations in LLGs	(14)14 Agro forestry demonstrations in the lower local governments were done
No. of community members trained (Men and Women) in forestry management	(200) Community members from 10 LLGs trained in Forestry management	(180) community members from 10 LLGs were trained in Forestry management	(50)Community members from 10 LLGs trained in Forestry management	(80)community members from 10 LLGs were 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: Under performance because funds are to be spent in the last quarter.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(20) Compliance surveillance visits done	(22) compliance surveillance visits conducted	(5)Compliance surveillance visits done	(12)compliance surveillance visits conducted
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: Under performance because funds are to be spent in the last quarter.				
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)	(7) Water shed management committees formulated in Kasambya, Kibalinga and Butoloogo	(2)Water shed management committees formulated in 2 LLGs. (1 kasambya, 1 Butoloogo)	(3)Water shed management committees formulated in Kasambya, Kibalinga and Butoloogo
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	10,747	6,000	56 %	2,000
227001 Travel inland	11,938	3,876	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,685	3,876	58 %	0
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	10,000	0	0 %	0
Total:	22,685	9,876	44 %	2,000
Reasons for over/under performance:	The sector didn't receive donor funding hence undre performance			
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	(6) Sub County Wetland action Plans were drawn for Kasambya and Kiyuni	(2)Wetland S/county Action Plans for: 1 kasambya, 1 Kiyuni) Drawn	(2)Sub County Wetland action Plans were drawn for Kasambya and Kiyuni
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	(6) Degraded wetlands in Kasambya and Kiyuni amounting to 2 hectares receptively	(2)Hectares of degraded wetlands 1 kasambya, 1 Kiyuni) restored	(2)Degraded wetlands in Kasambya and Kiyuni amounting to 2 hectares receptively
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	909	606	67 %	303
221002 Workshops and Seminars	6,016	4,146	69 %	1,638
225001 Consultancy Services- Short term	16,091	9,332	58 %	3,969

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227001 Travel inland	11,063	901	8 %	161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,079	5,048	71 %	1,799
Gou Dev:	17,000	9,939	58 %	4,272
External Financing:	10,000	0	0 %	0
Total:	34,079	14,986	44 %	6,071
Reasons for over/under performance: The out put was as planed since but the donor funds were not released promptly				
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.	(22) LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(7)LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(15)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: Under performance because funds are to be spent in the last quarter.				
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	(9) Monitoring of Environmental law compliance Surveys in 9 LLG undertaken	(2)Monitoring of Environmental law compliance Surveys in 2 LLG undertaken	(6)Monitoring of Environmental law compliance Surveys in 6 LLG undertaken
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,662	0	0 %	0
227001 Travel inland	10,480	360	3 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,142	360	17 %	120
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	12,142	360	3 %	120
Reasons for over/under performance: Under performance because funds are to be spent in the last quarter.				
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	(65) 65 land disputes were mediated as a cumulative number	(25)New land disputes mediated within the 10 LLGs: (Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasambya TC, mediated	(20)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	841	8 %	280
223003 Rent – (Produced Assets) to private entities	4,000	2,667	67 %	1,333
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	841	31 %	280
Gou Dev:	4,000	2,667	67 %	1,333
External Financing:	10,000	0	0 %	0
Total:	16,721	3,507	21 %	1,614
Reasons for over/under performance:	Under performance because funds are to be spent in the last quarter, and the sector didn't receive donor funding.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	5 Physical Planning committee meetings held, 15 field expeditions done. 24 Physical planning development approvals done. 14 Community sensitization were done	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	4 Physical Planning committee meetings held, 10 field expeditions done. 12 Physical planning development approvals done. 14 Community sensitization were done
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	4,600	2,789	61 %	2,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,508	0	0 %	0
Gou Dev:	2,092	2,789	133 %	2,092
External Financing:	5,000	0	0 %	0
Total:	9,600	2,789	29 %	2,092
Reasons for over/under performance:	Under performance because funds are to be spent in the last quarter, and the sector didn't receive donor funding.			
Total For Natural Resources : Wage Rect:	228,363	171,272	75 %	57,091
Non-Wage Reccurent:	68,370	14,298	21 %	2,200
GoU Dev:	30,092	22,061	73 %	10,031
Donor Dev:	55,000	0	0 %	0
Grand Total:	381,825	207,631	54.4 %	69,321

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	pwd council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	3 women council meeting held,3pwds council meeting held ,district womens day cerebation held,vetting of groups to be funded under PWDS special grant ,monitoring of 50 UWEP groups, ,funding 5 womwn to attend national womens day cerebation in mbaale ,auditing of UWEP group ,		11pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	1 women council meeting held,1 pwds council meeting held ,district womens day cerebation held,vetting of groups to be funded under PWDS special grant ,monitoring of 20 UWEP groups, ,funding 5 womwn to attend national womens day cerebation in mbaale ,audit of uwep groups
211103 Allowances (Incl. Casuals, Temporary)	1,150	909	79 %		240
221002 Workshops and Seminars	8,976	6,288	70 %		2,688
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,526	8,997	72 %		3,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,526	8,997	72 %		3,528
Reasons for over/under performance: activities conducted as planned					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitation of community development officers to perform cardinal duties	facilitation of 14 community development workers monitoring of community development workers activities		facilitation of 14 community development officers to perform cardinal duties	facilitation of 14 community development workers,monitoring of community development workers activities
211103 Allowances (Incl. Casuals, Temporary)	2,965	2,223	75 %		741

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221002 Workshops and Seminars	2,635	1,977	75 %	659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,200	75 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,200	75 %	1,400
Reasons for over/under performance: activities conducted as planed				
Output : 108105 Adult Learning				
No. FAL Learners Trained	() training FAL instructor,monitoring FAL classes	(3) 3 review meetings conducted	()	(1)1 review meeting monitoring 176 FAL learners
Non Standard Outputs:	4 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids	3 FAL review meeting conducted ,monitoring of 18 FAL classes	1 review meeting, printing of exams , 4 sub counties monitored	1 FAL review meeting conducted ,monitoring of 6 FAL classes
211103 Allowances (Incl. Casuals, Temporary)	12,180	11,295	93 %	885
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
227001 Travel inland	257	193	75 %	64
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,237	12,838	90 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,237	12,838	90 %	1,399
Reasons for over/under performance: Over performance was because more local revenue was spent in quarter two				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	procurement of library inputs,news papers ,books and stationary	procurement of knews papers and books	procurement of books and new papers and payment of utilities	procurement of knews papers and books
221002 Workshops and Seminars	273	137	50 %	137
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	3,737	96 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,873	3,737	96 %	137
Reasons for over/under performance: Over performance was because more local revenue was spent in quarter two				
Output : 108107 Gender Mainstreaming				
N/A				

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Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	one community development officers meeting ,training of FAL instructors , monitoring of construction at 4 schools	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day	one community development officers meeting ,training of FAL instructors , monitoring of construction at 4 schools
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	2,600	1,300	50 %	1,300
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	436	218	50 %	218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	1,518	19 %	1,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,036	1,518	19 %	1,518
Reasons for over/under performance:	Funds to be spent in next quarter			
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 cerebation	3 youth council meeting held ,monitoring of 10 youth groups,facilitating youth leaders to attend youth national day,conducting the district youth day		1 youth council meeting held ,monitoring of 10 youth groups
221002 Workshops and Seminars	4,000	2,515	63 %	1,485
221003 Staff Training	4,202	2,101	50 %	2,101
221011 Printing, Stationery, Photocopying and Binding	1,200	2,400	200 %	0
227001 Travel inland	6,000	3,738	62 %	2,262
227004 Fuel, Lubricants and Oils	2,000	4,000	200 %	0
228002 Maintenance - Vehicles	2,000	1,475	74 %	475

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282101 Donations	2,600	1,300	50 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,002	17,528	80 %	7,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,002	17,528	80 %	7,624

Reasons for over/under performance: Over performance was because more local revenue was spent in quarter two

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 4 youth councils meeting held ,2 monitoring meetings done	()	()	()
Non Standard Outputs:	4 youth councils meeting held ,2 monitoring meetings done	3 youth council meeting held ,monitoring sub county youth activities,	1 youth council meeting held ,monitoring sub county youth council activities	1 youth council meeting held ,monitoring sub county youth activities,
221002 Workshops and Seminars	4,093	1,186	29 %	1,186
221009 Welfare and Entertainment	3,000	2,093	70 %	393
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	758	568	75 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	4,222	51 %	1,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	4,222	51 %	1,893

Reasons for over/under performance: activites conducted as planned

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	3 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 youth council meeting held ,monitoring sub c1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community ounty youth activities,
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0

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227001 Travel inland	741	505	68 %	236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,061	5,825	96 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,061	5,825	96 %	236
Reasons for over/under performance: Over performance was because more local revenue was spent in quarter two				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	2 visits to culture cites done , registration of culture cites conducted	6visits to culture cites done , registration of culture cites ,1 meting with culture leaders	1visits to culture cites done , registration of culture cites	3visits to culture cites done , registration of culture cites ,1 meting with culture leaders
227001 Travel inland	335	167	50 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335	167	50 %	167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335	167	50 %	167
Reasons for over/under performance: Funds to be spent in the next quarter				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	4 work site visits conducted,b registration of workplaces	3 work site visted, registration of work places meeting with plantations owners , training of cdos on workplace requirements	1 work site visted, registration of work places meeting with plantations owners , training of cdos on workplace requirements	2 1 work site visted, registration of work places meeting with plantations owners , training of cdos on workplace requirements work site visted, registration of work places meeting with plantations owners , training of cdos on workplace requirements
221002 Workshops and Seminars	1,000	1,000	100 %	0
227001 Travel inland	529	435	82 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,529	1,435	94 %	94
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,529	1,435	94 %	94
Reasons for over/under performance: Over performance was because more local revenue was spent in quarter two				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visits	;procurement of stationary , 10 labour cases attended too , 3 workplaces conducted , two compasation cases conducted	;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 1 sensitization meeting, site visits follow up on labour cases	;procurement of stationary , 10 labour cases attended too , 3 workplaces conducted , two compasation cases conducted
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:	Funds to be spent next week			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4women council meetings , monitoring of lower local council activities	()	()	()
Non Standard Outputs:	4 women council meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities	1 women council executive meetings , monitoring of lower local council activities
211103 Allowances (Incl. Casuals, Temporary)	4,793	3,461	72 %	1,332
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,193	3,761	72 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,193	3,761	72 %	1,432
Reasons for over/under performance:	Funds 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 6 displaced children fall up of cases, attending court sessions ;handling of 150 probation cases	Resettlement of displaced children fall up of cases, attending court sessions ;	Resettlement of 6 displaced children fall up of cases, attending court sessions ; handling of 40
227001 Travel inland	400	200	50 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	200
Reasons for over/under performance: More funds to be spent in the next quarter				
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	;monitoring of programs, three department meeting departmental co-ordination meetings, fuel , vehicle maintenance and impressed	monitoring of programs, departmental co-ordination meetings, fuel , vehicle maintenance and impressed	;monitoring of programs, one department meeting departmental co-ordination meetings, fuel , vehicle maintenance and impressed
211101 General Staff Salaries	83,440	62,580	75 %	20,860
221002 Workshops and Seminars	349	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	1,200	1,115	93 %	85
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	83,440	62,580	75 %	20,860
Non Wage Rect:	3,149	1,115	35 %	85
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,589	63,694	74 %	20,945
Reasons for over/under performance: activity conducted as planned				
<i>Total For Community Based Services : Wage Rect:</i>	<i>83,440</i>	<i>62,580</i>	<i>75 %</i>	<i>20,860</i>
<i>Non-Wage Reccurent:</i>	<i>92,982</i>	<i>65,543</i>	<i>70 %</i>	<i>19,714</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>128,123</i>	<i>72.6 %</i>	<i>40,574</i>

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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 nine months		Staff salaries paid,routine office activities funded	Staff salaries paid,routine office activities funded
211101 General Staff Salaries	23,727	17,795	75 %		5,932
221009 Welfare and Entertainment	1,200	1,090	91 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	686	43 %		0
227001 Travel inland	2,728	2,046	75 %		682
227004 Fuel, Lubricants and Oils	10,670	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,415	71 %		585
Wage Rect:	23,727	17,795	75 %		5,932
Non Wage Rect:	18,197	5,236	29 %		1,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,924	23,032	55 %		7,199
Reasons for over/under performance: under performance due unspent non wage in this quarter under reveiew.					
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	() nine sets of DTPC minutes produced and approved		()	()DTPC minutes produced and discused and approved
Non Standard Outputs:	DTPC minutes produced and discused and approved	nine sets of DTPC minutes produced and approved		DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved
221002 Workshops and Seminars	13,073	10,185	78 %		1,421
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,073	10,185	78 %		1,421
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,073	10,185	78 %		1,421
Reasons for over/under performance: Funds spent as planned					
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	13,040	185 %	0
227001 Travel inland	1,160	725	63 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	13,765	168 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	13,765	168 %	435
Reasons for over/under performance: Over performance due to more allocation of local revenue				
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	8,634	45 %	3,383
227001 Travel inland	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	6,766	50 %	3,383
Gou Dev:	10,605	6,868	65 %	1,667
External Financing:	0	0	0 %	0
Total:	24,137	13,634	56 %	5,050
Reasons for over/under performance: More funds to be spent in the next quarter				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.

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221002 Workshops and Seminars	14,000	3,958	28 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,625	23 %	375
Gou Dev:	7,000	2,333	33 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,958	28 %	375

Reasons for over/under performance: More funds planned to be spent in the fourth quarter

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	21,192	95 %	7,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	21,192	21,192	100 %	7,064
External Financing:	0	0	0 %	0
Total:	22,192	21,192	95 %	7,064

Reasons for over/under performance: Development funds spent to zero balance hence the 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.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports 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.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.
221002 Workshops and Seminars	16,391	9,195	56 %	4,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,791	7,995	63 %	4,797
Gou Dev:	3,600	1,200	33 %	0
External Financing:	0	0	0 %	0
Total:	16,391	9,195	56 %	4,797

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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.
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227001 Travel inland	36,493	15,340	42 %	4,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	8,340	54 %	4,610
Gou Dev:	21,000	7,000	33 %	0
External Financing:	0	0	0 %	0
Total:	36,493	15,340	42 %	4,610
Reasons for over/under performance:		More funds to be spent in the next quarter		
<i>Total For Planning : Wage Rect:</i>	<i>23,727</i>	<i>17,795</i>	<i>75 %</i>	<i>5,932</i>
<i>Non-Wage Reccurent:</i>	<i>92,786</i>	<i>53,912</i>	<i>58 %</i>	<i>16,287</i>
<i>GoU Dev:</i>	<i>63,397</i>	<i>46,349</i>	<i>73 %</i>	<i>8,731</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,910</i>	<i>118,056</i>	<i>65.6 %</i>	<i>30,950</i>

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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 9 months were paid & staff welfare for the support staff was catered for		The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.
211101 General Staff Salaries	26,503	19,877	75 %		6,626
221009 Welfare and Entertainment	2,160	0	0 %		0
Wage Rect:	26,503	19,877	75 %		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	19,877	69 %		6,626
Reasons for over/under performance:	Funds spent s received				
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.	(3) quarterly audit reports were compiled & submitted to line ministries		(1) One quarterly audit report compiled & submitted to line ministries	(1)quarterly audit report was compiled & submitted to line ministries
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	()		(2020-04-30)Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO	()

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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 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, printer cartridge, stationery procured. Motor vehicle, cycles & computer service done. Stores, special, payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, YLP, UWEP, PMG, DDEG, SFG & Road Fund. Handovers witnessed	Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores, special, payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund. Handovers witnessed	Small office equipment, printer cartridge, stationery procured. Motor vehicle, cycles & computer service done. Stores, special, payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, YLP, UWEP, PMG, DDEG, SFG & Road Fund. Handovers witnessed
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,500	248	10 %	83
221012 Small Office Equipment	400	300	75 %	100
222001 Telecommunications	1,080	0	0 %	0
227001 Travel inland	17,466	14,707	84 %	2,902
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	16,004	65 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,679	16,004	65 %	3,335
Reasons for over/under performance:	Funds spent as planned			
Total For Internal Audit : Wage Rect:	26,503	19,877	75 %	6,626
Non-Wage Reccurent:	26,839	16,004	60 %	3,335
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>35,881</i>	<i>67.3 %</i>	<i>9,960</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(1)Radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	()		()trade sensitization meetings conducted	(2)2 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 Radio talk shows conducted 6 trade sensitization meetings conducted 800 businesses inspected for compliance		4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance	1 Radio talk shows conducted 2 trade sensitization meetings conducted 300 businesses inspected for compliance
211101 General Staff Salaries	11,202	8,401	75 %		2,800
221002 Workshops and Seminars	3,162	2,540	80 %		622
221005 Hire of Venue (chairs, projector, etc)	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	500	450	90 %		50
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	11,202	8,401	75 %		2,800
Non Wage Rect:	6,162	5,240	85 %		922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,364	13,641	79 %		3,723
Reasons for over/under performance:	Funds spent as budgeted				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 Radio a awareness conducted	(0)		()Radio a awareness conducted	(0)
No of businesses assited in business registration process	(20) 20 businesses assisted for registration	(15) 10 businesses assisted for registration		()businesses assisted for registration	(10)10 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	(200) 200 businesses linked to UNBS for quality products and standards		()	(200)200 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	700 businesses linked to UNBS for quality products and standards 30 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	200 businesses linked to UNBS for quality products and standards 10 businesses assisted for registration
221002 Workshops and Seminars	2,500	2,083	83 %	416
228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,333	78 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,333	78 %	666
Reasons for over/under performance:	Funds spent as budgeted			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producers groups linked to markets	(2) 2 producers groups linked to markets	(1)producers groups linked to markets	(1)1 producers groups linked to markets
No. of market information reports desserminated	(8) Reports on market information desseminated	(5) 5 Reports on market information desseminated	(0)Reports on market information desseminated	(4)4 Reports on market information desseminated
Non Standard Outputs:	4 producers groups linked to markets Reports on market information desseminated	3 producers groups linked to markets Reports on market information desseminated	4 producers groups linked to markets Reports on market information desseminated	3 producers groups linked to markets Reports on market information desseminated
227001 Travel inland	508	254	50 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	508	254	50 %	254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	508	254	50 %	254
Reasons for over/under performance:	More funds to be spent in the next quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative societies surpervised	(15) 15 cooperative societies surpervised	(0)cooperative societies surpervised	(10)10 cooperative societies surpervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized for registration	(20) cooperative groups mobilized for registration	(0)cooperative groups mobilized for registration	(8)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) 20 cooperatives assisted for registration	(0)	(0)	(0)
Non Standard Outputs:	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	15 cooperative societies surpervised 20 cooperative groups mobilized for registration 20 cooperatives assisted for registration	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	10 cooperative societies surpervised 8 cooperative groups mobilized for registration 8 cooperatives assisted for registration

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221002 Workshops and Seminars	1,500	750	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	825	82 %	175
227001 Travel inland	1,500	1,350	90 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,925	73 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,925	73 %	1,075

Reasons for over/under performance: Funds spent as budgeted

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism promotion activities mainstreamed	() 2 tourism promotion activities mainstreamed	() tourism promotion activities mainstreamed	(2) 2 tourism promotion activities mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 hospitality2 profiled	() 50 hospitality profiled	()	() 50 hospitality profiled
Non Standard Outputs:	2 tourism promotion activities mainstreamed 100 hospitality2 profiled	tourism promotion activities mainstreamed 50 hospitality profiled	tourism promotion activities mainstreamed 100 hospitality2 profiled	tourism promotion activities mainstreamed 50 hospitality profiled
221002 Workshops and Seminars	1,500	750	50 %	750
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,750	70 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,750	70 %	750

Reasons for over/under performance: Funds spent as budgeted

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(1) opportunities identified for industrial development	()	(1) opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) 10 producer groups identified for collective marketing	(10) producer groups identified for collective marketing	(5) producer groups identified for collective marketing	(7) 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	10 roducer groups identified for collective marketing 60 value addition facilities profiled	producer groups identified for collective marketing 40 value addition facilities profiled	7 roducer groups identified for collective marketing 20 value addition facilities profiled
227001 Travel inland	1,500	751	50 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	751	50 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	751	50 %	751
Reasons for over/under performance:	More funds to be spent in the next quarter			
Total For Trade, Industry and Local Development :	11,202	8,401	75 %	2,800
Wage Rect:				
Non-Wage Reccurent:	17,670	13,253	75 %	4,418
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,872	21,654	75.0 %	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	801,568
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	29,359
<i>Programme : District, Urban and Community Access Roads</i>				35,960	29,359
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	16,490
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	4,181
Routine mechanised maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 18km	Other Transfers from Central Government		0	12,309
Routine manual	Kibalinga B Lusalira- Kitalemwa-Kayinja	Other Transfers from Central Government	,	2,871	4,181
Sector : Education				169,409	738,710
<i>Programme : Pre-Primary and Primary Education</i>				129,644	582,147
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	527,051

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Item : 211101 General Staff Salaries				
-	Kibalinga A CAWODISA ARMY Primary School-290018	Sector Conditional Grant (Wage)	0	527,051
-	Kabowa KABOWA P/S	Sector Conditional Grant (Wage)	0	527,051
-	Kabubbu KABUBBU Primary School	Sector Conditional Grant (Wage)	0	527,051
-	Ntungamo KASAANA C.O.U PRI SCHOOL-290003	Sector Conditional Grant (Wage)	0	527,051
-	Kibalinga A KASAANA PUBLIC P/S-8506	Sector Conditional Grant (Wage)	0	527,051
-	Kibalinga A KIBALINGA P/S CAP. GRANT-8505	Sector Conditional Grant (Wage)	0	527,051
-	Kisombwa KISOMBWA COPE CENTRE-290680	Sector Conditional Grant (Wage)	0	527,051
-	Ntungamo KYAKASIMBI P/S-8518	Sector Conditional Grant (Wage)	0	527,051
-	Kisombwa NABIBUNGO C/U P/S-290677	Sector Conditional Grant (Wage)	0	527,051
-	Ntungamo NTUGAMO PUBLIC SCHOOL-8517	Sector Conditional Grant (Wage)	0	527,051
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,644	55,096
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,174	8,116
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	11,322	7,548
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	8,826	5,884
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	7,050	4,700
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	5,010	3,340
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	12,054	8,036

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KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,882	2,588
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	9,750	6,500
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	6,246	4,164
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	6,330	4,220
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	156,563
Higher LG Services				
Output : Secondary Teaching Services			0	130,053
Item : 211101 General Staff Salaries				
-	Kibalinga A KIYUNI SS-8576	Sector Conditional Grant (Wage)	0	130,053
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,765	26,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	39,765	26,510
Sector : Health			34,936	9,273
Programme : Primary Healthcare			34,936	9,273
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	9,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Ntungamo	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	6,182	4,637
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	24,226

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Programme : Rural Water Supply and Sanitation				31,100	24,226
Capital Purchases					
Output : Borehole drilling and rehabilitation				31,100	24,226
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kabowa Kabowa	Sector Development Ongoing Grant		31,100	24,226
LCIII : KIGANDO				938,097	916,454
Sector : Works and Transport				97,079	126,824
Programme : District, Urban and Community Access Roads				97,079	126,824
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	110,898
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Ndyangoma Butawata-Kattambogo	Other Transfers from Central Government	,,,,,,	2,297	91,715
Routine Mechanized	Bubanda Butawata-Kattambogo	Other Transfers from Central Government	,,,,,	6,264	19,183
Routine Manual	Kigando Butawata-Mawujjo-Mugungulu	Other Transfers from Central Government	,,,,,,	3,409	91,715
Routine Mechanized	Ndyangoma Butawata-Mawujjo-Mugungulu	Other Transfers from Central Government	,,,,,	9,298	19,183
Routine Mechanized	Bubanda Dyangoma-Bubanda	Other Transfers from Central Government	,,,,,	7,536	19,183
Routine Manual	Bubanda Dyngoma-Bubanda	Other Transfers from Central Government	,,,,,,	2,763	91,715
Routine Manual	Ndyangoma Kamusenene-Nakasaga-Dyangoma	Other Transfers from Central Government	,,,,,,	3,625	91,715
Routine Mechanized	Ndyangoma Kamusenene-Nakasaga-Dyangoma	Other Transfers from Central Government	,,,,,	9,885	19,183

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Routine Manual	Kigando Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,,	5,024	91,715
Routine Mechanized	Kacwamango Kasolo-Mugungulu- Nabikakala	Other Transfers from Central Government	,,,,,	15,596	19,183
Routine Manual	Kirume Kirume-Kiwuba	Other Transfers from Central Government	,,,,,,	2,656	91,715
Routine Mechanized	Lusiba Kisagaba-Kabirizi	Other Transfers from Central Government	,,,,,	5,383	19,183
Routine manual	Lusiba Kisalaba-Kabirizi	Other Transfers from Central Government	,,,,,,	1,855	91,715
Routine Manual	Kigando Kyamuguluma- Mawujjo- Kyabwire- mugungulu	Other Transfers from Central Government	,,,,,,	5,562	91,715
Sector : Education				818,030	709,722
Programme : Pre-Primary and Primary Education				162,980	552,367
Higher LG Services					
Output : Primary Teaching Services				0	445,209
Item : 211101 General Staff Salaries					
-	Kigando BUWATA Primary School-8540	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Kiyonga IKULA Primary School-8544	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Bubanda KABAALE P.S-8531	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Lusiba KATEGA Primary School-290226	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Kiyonga KATTAMBOGO Primary School-290070	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Kigando KISIITA Primary School-290151	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Bubanda KYAKASA Primary School-290144	Sector Conditional Grant (Wage)	,,,,,,	0	445,209
-	Lusiba KYAMUGULUMA P/S-8545	Sector Conditional Grant (Wage)	,,,,,,	0	445,209

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-	Bubanda LUGAAGA Primary School-8530	Sector Conditional Grant (Wage)	0	445,209
-	Lusiba MAWUJJO Primary School-8546	Sector Conditional Grant (Wage)	0	445,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,980	43,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	12,078	8,052
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	8,898	5,932
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	7,002	4,668
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	4,434	2,956
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,806	5,204
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	3,390	2,260
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	2,562	1,708
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	7,422	4,948
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,902	3,268
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	6,486	4,324
Capital Purchases				
Output : Teacher house construction and rehabilitation			98,000	63,837
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lusiba Katega P.S	Sector Development Grant	98,000	63,837
Programme : Secondary Education			655,050	157,356
Higher LG Services				
Output : Secondary Teaching Services			0	128,734
Item : 211101 General Staff Salaries				
-	Kigando BUTOLOOGO SEED SS-2980088	Sector Conditional Grant (Wage)	0	128,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,933	28,622

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kigando	Sector Conditional Grant (Non-Wage)	42,933	28,622
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	17,241
Programme : Primary Healthcare			22,988	17,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,988	17,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butolooogo HC II	Kigando	Sector Conditional Grant (Non-Wage)	16,806	12,604
Kabyuma HC II	Lusiba	Sector Conditional Grant (Non-Wage)	6,182	4,637
Sector : Water and Environment			0	62,667
Programme : Rural Water Supply and Sanitation			0	62,667
Capital Purchases				

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Output : Construction of piped water supply system				0	62,667
Item : 281503 Engineering and Design Studies & Plans for capital works					
feasibility study for construction of piped water system for kigando sub county	Kigando kigando	Sector Development Complete Grant		0	62,667
LCIII : KASAMBYA				348,685	1,038,654
Sector : Works and Transport				44,784	66,243
Programme : District, Urban and Community Access Roads				44,784	66,243
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,885	10,885
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	7,785
Routine Mechanised	Lwegula Kyakyungiro-Nkokonjeru-Nabingoola	Other Transfers from Central Government	...	0	7,785
Routine Mechanised	Butuuti Nakasaka-Seburiba-Bubanda	Other Transfers from Central Government	...	0	7,785
Routine Mechanised	Kasambya Town Board St. Benedict - St. Donbosco	Other Transfers from Central Government	...	0	7,785
Output : District Roads Maintenance (URF)				33,899	47,573
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kyakasa Kyakasa-Kashenyi	Other Transfers from Central Government	,	18,425	37,830
Routine manual	Kyakasa Kyakasa-Kashenyi 20 km	Other Transfers from Central Government		7,644	9,743
Routine Mechanized	Muyinayina Muyinayina-Lubimbiri	Other Transfers from Central Government	,	7,830	37,830
Sector : Education				226,437	939,670
Programme : Pre-Primary and Primary Education				51,438	405,804

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Higher LG Services				
Output : Primary Teaching Services			0	371,512
Item : 211101 General Staff Salaries				
-	Kabbo BUTUUTI Primary School-8535	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Kyakasa KABAMBA ARMY Primary School	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Kyakasa KASENYI C/U Primary School-290145	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Kabbo KISONGOLA Primary School-8536	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Muyinayina MUYINAYINA P/S-8547	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Kabbo NAKAWALA P/S PTA-8537	Sector Conditional Grant (Wage) ,,,,,	0	371,512
-	Kabbo RWEGULA P/School-8534	Sector Conditional Grant (Wage) ,,,,,	0	371,512
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,438	34,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,534	4,356
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)	4,686	3,124
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)	6,138	4,092
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	6,306	4,204
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)	9,006	6,004
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	8,706	5,804
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	10,062	6,708
Programme : Secondary Education			174,999	533,866
Higher LG Services				
Output : Secondary Teaching Services			0	417,200
Item : 211101 General Staff Salaries				

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-	Muyinayina BAGEZZA SEED-298046	Sector Conditional Grant (Wage)	0	417,200
-	Kabbo NABINGOOLA PUBLIC SEC SCHOOL-298003	Sector Conditional Grant (Wage)	0	417,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,999	116,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Muyinayina	Sector Conditional Grant (Non-Wage)	111,771	74,514
NABINGOOLA PUBLIC SCHOOL	Kabbo	Sector Conditional Grant (Non-Wage)	63,228	42,152
Sector : Health			22,365	10,064
Programme : Primary Healthcare			22,365	10,064
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	10,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Kyakasa	Sector Conditional Grant (Non-Wage)	6,182	4,637
Nkandwa HC II	Kabbo	Sector Conditional Grant (Non-Wage)	6,182	5,427
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	22,677
Programme : Rural Water Supply and Sanitation			55,100	22,677
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	22,677
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kabbo District LG	Sector Development ongoing Grant	55,100	22,677
LCIII : NABINGOOLA			461,777	1,187,477
Sector : Works and Transport			52,393	17,889
Programme : District, Urban and Community Access Roads			52,393	17,889
Lower Local Services				

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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 Maintainence (URF)			39,613	5,109
Item : 263104 Transfers to other govt. units (Current)				
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	5,109
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	5,109
Routine Manual	Nabingoola Nakawala- Lubimbiri- Kajumiro-Kitego	Other Transfers from Central Government	9,330	5,109
Sector : Education			295,541	1,140,725
Programme : Pre-Primary and Primary Education			183,407	793,591
Higher LG Services				
Output : Primary Teaching Services			0	726,120
Item : 211101 General Staff Salaries				
-	Nabingoola GWANGA Primary School-8551	Sector Conditional Grant (Wage)	0	726,120
-	Lubimbiri KAFUNDEEZI Prim. School-290117	Sector Conditional Grant (Wage)	0	726,120
-	Kabalungi KASASA Primary School-8533	Sector Conditional Grant (Wage)	0	726,120
-	Nabingoola KASEESA Primary School-8554	Sector Conditional Grant (Wage)	0	726,120
-	Kiyita KIRUME PUBLIC SCHOOL-8542	Sector Conditional Grant (Wage)	0	726,120

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-	Nabingoola KITONZI Primary School-8550	Sector Conditional Grant (Wage)	0	726,120
-	Kiyita KIYITA Primary School-8543	Sector Conditional Grant (Wage)	0	726,120
-	Nabingoola KYEBBUMBA P/S-8552	Sector Conditional Grant (Wage)	0	726,120
-	Nabingoola LWAUNA P/S-8549	Sector Conditional Grant (Wage)	0	726,120
-	Lubimbiri MAAYA Primary School-8548	Sector Conditional Grant (Wage)	0	726,120
-	Kabalungi NKOKONJERU Pri School-8532	Sector Conditional Grant (Wage)	0	726,120
-	Nabingoola ST KIZITO NABINGOOLA PRI SCH-8553	Sector Conditional Grant (Wage)	0	726,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,536	65,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,758	5,172
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	9,234	6,156
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	9,078	6,052
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	5,478	3,652
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,710	5,140
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	7,506	5,004
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	7,362	4,908
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	4,098	2,732
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	11,082	7,388
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,310	7,540
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	6,858	4,572
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	10,062	6,708
Capital Purchases				

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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	2,447
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kafundeezi Retention for Kafundeezi p.s	Sector Development Complete Grant	4,895	2,447
Programme : Secondary Education			112,134	347,134
Higher LG Services				
Output : Secondary Teaching Services			0	272,378
Item : 211101 General Staff Salaries				
-	Nabingoola KITENGA SECONDARY SCHOOL-8567	Sector Conditional Grant (Wage)	0	272,378
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			112,134	74,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Nabingoola	Sector Conditional Grant (Non-Wage)	112,134	74,756
Sector : Health			34,654	4,637
Programme : Primary Healthcare			34,654	4,637
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,182	4,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)	6,182	4,637
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	24,226
Programme : Rural Water Supply and Sanitation			79,188	24,226
Capital Purchases				

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Output : Borehole drilling and rehabilitation				79,188	24,226
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kiyita Kiyita	Sector Development Ongoing Grant		79,188	24,226
LCIII : MADUDU				276,324	777,807
Sector : Works and Transport				66,076	64,815
Programme : District, Urban and Community Access Roads				66,076	64,815
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 Maintenance (URF)				42,356	51,095
Item : 263104 Transfers to other govt. units (Current)					
Routine Manual	Kakenzi Kakenzi-Kamwaza 10km	Other Transfers from Central Government	...	3,589	28,584
Routine Mechanized	Kikoma Kawula-Kikoma	Other Transfers from Central Government	,	9,787	22,511
Routine Manual	Kikoma Kawula-Kikoma 13.5km	Other Transfers from Central Government	...	4,845	28,584
Routine Manual	Naluwondwa Ngabano-Butta	Other Transfers from Central Government	...	6,747	28,584
Routine Manual	Kikoma Ngabano-Kikoma	Other Transfers from Central Government	...	4,665	28,584
Routine Mechanized	Naluwondwa Ngabano-Kikoma	Other Transfers from Central Government	,	12,723	22,511
Sector : Education				133,878	691,114
Programme : Pre-Primary and Primary Education				79,428	526,270
Higher LG Services					

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Output : Primary Teaching Services			0	473,318
Item : 211101 General Staff Salaries				
-	Kabulamuliro BUKOB COPE CENTRE	Sector Conditional Grant (Wage)	0	473,318
-	Kakenzi KAKENZI Primary School-290168	Sector Conditional Grant (Wage)	0	473,318
-	Kansambya KANSAMBYA P/S-290005	Sector Conditional Grant (Wage)	0	473,318
-	Kikoma KIKOMA Primary School-8593	Sector Conditional Grant (Wage)	0	473,318
-	Naluwondwa KISOLO Primary School-290167	Sector Conditional Grant (Wage)	0	473,318
-	Naluwondwa KITEMBA Primary School-8595	Sector Conditional Grant (Wage)	0	473,318
-	Kabulamuliro LULONG0 P/S-8594	Sector Conditional Grant (Wage)	0	473,318
-	Kabulamuliro LUTEETE Primary School-290149	Sector Conditional Grant (Wage)	0	473,318
-	Kabulamuliro MADUDU C/U P/S-8590	Sector Conditional Grant (Wage)	0	473,318
-	Kabulamuliro MADUDU RC Primary School-8591	Sector Conditional Grant (Wage)	0	473,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,428	52,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	1,926	1,284
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	10,710	7,140
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	10,302	6,868
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	8,886	5,924
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	7,662	5,108
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	8,418	5,612
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	5,778	3,852

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LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,422	6,948
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,998	5,332
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,326	4,884
Programme : Secondary Education			54,450	164,844
Higher LG Services				
Output : Secondary Teaching Services			0	128,544
Item : 211101 General Staff Salaries				
-	Naluwondwa KABBO SEED SECONDARY SCHOOL-298116	Sector Conditional Grant (Wage)	0	128,544
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,450	36,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Naluwondwa	Sector Conditional Grant (Non-Wage)	54,450	36,300
Sector : Health			62,170	21,878
Programme : Primary Healthcare			62,170	21,878
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,170	21,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kansambya	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	16,806	12,604
Kiyita HC II	Kikoma	Sector Conditional Grant (Non-Wage)	6,182	4,637
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

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Naluwondwa Naluwondwa	Sector Development Grant		14,200 0
LCIII : KIYUNI			436,589	537,353
Sector : Works and Transport			105,803	73,931
Programme : District, Urban and Community Access Roads			52,580	33,116
Lower Local Services				
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	26,643
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kijjumba Kiyuni-Kakigando	Other Transfers from Central Government	3,589	5,600
Routine Mechanized	Lwantale Kiyuni-Kakigando	Other Transfers from Central Government	9,787	21,043
Routine Mechanized	Kijjumba Muzizi-Kammondo	Other Transfers from Central Government	15,447	21,043
Routine Manual	Katente Muzizi-Kamondo	Other Transfers from Central Government	4,773	5,600
Routine Manual	Katente Muzizi-Kiyuni	Other Transfers from Central Government	1,256	5,600
Routine Mechanized	Kijjumba Muzizi-Kiyuni	Other Transfers from Central Government	11,255	21,043
Programme : District Engineering Services			53,223	40,815
Capital Purchases				
Output : Construction of public Buildings			11,000	7,333
Item : 312101 Non-Residential Buildings				
Building Construction - Guard Houses-228	Katente Uni-pot at headquarters	District Discretionary Development Equalization Grant	ongoing- 4,000	7,333
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Katente Water stand pipe and pertinent tank	District Discretionary Development Equalization Grant	Ongoing- 7,000	0

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Output : Rehabilitation of Public Buildings				42,223	33,482
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	Complete-	6,000	28,149
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Katente Chainlink fence restoration at works yard	District Discretionary Development Equalization Grant	-	12,000	5,333
Construction Services - Energy Installations-394	Katente kaweeri-Installation of 3 phase line	District Discretionary Development Equalization Grant		4,000	0
Sector : Education				224,591	452,952
Programme : Pre-Primary and Primary Education				158,630	438,117
Higher LG Services					
Output : Primary Teaching Services				0	338,047
Item : 211101 General Staff Salaries					
-	Katente KATENTE EAST Pri. School-8574	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Katente KATENTE WEST Pri. School-8575	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Kijjumba KAWUMULO COPE CENTER-NA010	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Katente KIBOYO C.O.U Pri. School-8572	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Katente KIGAMBA Primary School-8573	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Kijjumba KIJJUMBA Primary School-8583	Sector Conditional Grant (Wage)	,,,,,,	0	338,047
-	Kijjumba KIJJUMBA R.C Primary School-8581	Sector Conditional Grant (Wage)	,,,,,,	0	338,047

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-	Kijjumba KIWUMULO Primary School-8582	Sector Conditional Grant (Wage)	0	338,047
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,908	35,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	4,698	3,132
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	7,638	5,092
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,250	3,500
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	11,382	7,588
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	4,554	6,484
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	5,142	3,036
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	11,244	6,220
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,191	9,092
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente MDLG Education Department	District Discretionary Development Equalization Grant	11,803	9,092
Building Construction - Schools-256	Katente MDLG Education Department	Sector Development Grant	27,388	9,092
Output : Classroom construction and rehabilitation			21,789	10,208
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Katente Education Department	Sector Development Grant	10,608	10,208
Building Construction - General Construction Works-227	Katente Retation for 2018- 19	Sector Development Grant	11,181	10,208
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

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Output : Teacher house construction and rehabilitation				0	1,333
Item : 312102 Residential Buildings					
Retention for Renovation of Education office	Katente Education Department offices	Sector Development Grant	Complete	0	504
Renovation of Teachers Resource centre	Katente Education Department Offices	Sector Development Grant	Complete	0	829
Output : Provision of furniture to primary schools				44,538	44,385
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Katente Education Departments	Sector Development Grant	Complete	44,538	44,385
Programme : Education & Sports Management and Inspection				65,961	14,835
Capital Purchases					
Output : Administrative Capital				65,961	14,835
Item : 281503 Engineering and Design Studies & Plans for capital works					
Monitoring , supervision & appraisal of capital works	Katente All SFG & DDEG projects 2019/2020	Sector Development Grant	Ongoing	0	9,389
Kirabo Julius	Katente Delivery of documents to MoES about UTSEP -	District Discretionary Development Equalization Grant	Complete	0	110
Engineering and Design studies and Plans - General Studies and Plans-483	Katente MDLG	Sector Development Grant		3,500	0
Fuel for Site supervision (SFG Projects)	Katente SFG Projects 2019/2020	Sector Development Grant	Ongoing	0	3,840
SSEBUUMA ROBERT-CM960311072UME	Katente Wage to contracted Clerk of Works	District Discretionary Development Equalization Grant	Complete	0	1,496
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	4,637
Programme : Primary Healthcare				43,907	4,637
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,182	4,637
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kijjumba	Sector Conditional Grant (Non-Wage)		6,182	4,637
Capital Purchases					

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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	5,833
Programme : Rural Water Supply and Sanitation			62,288	5,833
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,288	5,833
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Katente Kiyuni	Sector Development Ongoing Grant	62,288	5,833
LCIII : BAGEZZA			76,086	94,093
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)				
Routine Mechanized	Mugungulu Kanala-Busingye 6km	Other Transfers from Central Government	4,122	4,122
Sector : Education			27,582	85,334
Programme : Pre-Primary and Primary Education			12,582	85,334
Higher LG Services				
Output : Primary Teaching Services			0	76,946
Item : 211101 General Staff Salaries				
-	Kijojobo MUGUNGULU Primary School-8514	Sector Conditional Grant (Wage)	0	76,946
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,582	8,388
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MUGUNGULUI P.S.	Kijojobo	Sector Conditional Grant (Non-Wage)	12,582	8,388
Programme : Secondary Education			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	4,637
Programme : Primary Healthcare			6,182	4,637
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,182	4,637
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kituule HC II	Mugungulu	Sector Conditional Grant (Non-Wage)	6,182	4,637
Sector : Water and Environment			38,200	0
Programme : Rural Water Supply and Sanitation			38,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kijojobo Kijojobo	Sector Development Grant	38,200	0
LCIII : KITENGA			1,923,296	1,247,528
Sector : Agriculture			1,411,688	9,000
Programme : Agricultural Extension Services			109,528	9,000
Lower Local Services				
Output : LLG Extension Services (LLS)			38,814	9,000
Item : 263370 Sector Development Grant				
Mubende District Local government	Kayebe Districtwide	Sector Development Grant	38,764	9,000
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				

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Transport Equipment - Motorcycles-1920	Kagoma District Headquarters	Sector Development ongoing-Grant	33,000	11,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kagoma District Headquarters	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	41,790
Programme : District, Urban and Community Access Roads			106,774	41,790
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)				
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 Maintenance (URF)			46,065	17,438
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kagoma Kachwampale-Kattabalanga-Myaliro	Other Transfers from Central Government	4,665	10,072
Routine Mechanized	Bugonzi Kachwampale-Kattabalanga-Myaliro	Other Transfers from Central Government	12,723	6,362

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Routine Manual	Kalonga Kagavu-Nabakazi	Other Transfers from Central Government	,,,	3,050	10,072
Routine mechanized	Kabyuma Kagavu-Nabakazi	Other Transfers from Central Government	,,	8,319	6,362
Routine manual maintenace	Kabyuma Kanyegalamire - Butengeza - Lwengabi	Other Transfers from Central Government		0	1,005
Routine Manual	Bugonzi Kanyegaramire- Butengeza - Lwengabi 12km	Other Transfers from Central Government	,,,	4,306	10,072
Routine Mechanized	Kabyuma Kitenga-Lulongo	Other Transfers from Central Government	,,	6,362	6,362
Routine Manual	Kabyuma Kitenga-Lulongo 18.5km	Other Transfers from Central Government	,,,	6,639	10,072
Sector : Education				285,723	1,129,958
Programme : Pre-Primary and Primary Education				195,204	833,316
Higher LG Services					
Output : Primary Teaching Services				0	757,164
Item : 211101 General Staff Salaries					
-	Kagoma BULYANA P/S	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Kabyuma BUSENYA Primary School-8561	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Kayebe BUTAYUNJA DAM Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Bugonzi KABUNYONYI Primary School-8556	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Kabyuma KABYUMA Primary School-8562	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Kalonga KALONGA Primary School-290128	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164
-	Kayebe KAWUMULO Primary School-8560	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	757,164

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-	Kayebe KAYEBE Prim. School-290072	Sector Conditional Grant (Wage)	0	757,164
-	Kabyuma KIBYAMIRIZI Primary School-8571	Sector Conditional Grant (Wage)	0	757,164
-	Bugonzi KITAAMA Primary School-8558	Sector Conditional Grant (Wage)	0	757,164
-	Kayebe KITENGA C/U P/S PTA-8559	Sector Conditional Grant (Wage)	0	757,164
-	Kalonga MIREMBE AGAPE Primary School-8568	Sector Conditional Grant (Wage)	0	757,164
-	Bugonzi NSENWE UNITED PENTECOST P/S-290032	Sector Conditional Grant (Wage)	0	757,164
-	Kagoma SENKULU P/S P.T.A-8566	Sector Conditional Grant (Wage)	0	757,164
-	Kagoma SSAKA Primary School-8564	Sector Conditional Grant (Wage)	0	757,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,228	76,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	3,678	2,452
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	9,546	6,364
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	5,154	3,436
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,450	4,300
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	10,650	7,100
Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)	9,630	6,420
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,186	4,124
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	7,266	4,844
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	6,990	4,660
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	6,990	4,660

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Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	4,422	2,948
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,282	4,188
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	7,362	4,908
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	5,382	3,588
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,390	4,260
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	11,850	7,900
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalonga Mirembe Agape P.S	Sector Development Grant	80,976	0
Programme : Secondary Education			90,519	296,642
Higher LG Services				
Output : Secondary Teaching Services			0	236,296
Item : 211101 General Staff Salaries				
-	Kagoma ST ANDREW KAGWA MADUDU SS-8592	Sector Conditional Grant (Wage)	0	236,296
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,519	60,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kagoma	Sector Conditional Grant (Non-Wage)	90,519	60,346
Sector : Health			64,011	38,328
Programme : Primary Healthcare			64,011	38,328
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,158	38,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Kabyuma	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kansambya HC II	Kayebe	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kiyuni HC III	Kagoma	Sector Conditional Grant (Non-Wage)	16,806	12,604

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Nabingoola HC III	Kalonga	Sector Conditional Grant (Non-Wage)	16,806	11,814
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	28,451
Programme : Rural Water Supply and Sanitation			55,100	28,451
Capital Purchases				
Output : Borehole drilling and rehabilitation			55,100	28,451
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development ongoing Grant	55,100	28,451
LCIII : BUTOLOOGO			555,425	992,831
Sector : Works and Transport			94,116	38,710
Programme : District, Urban and Community Access Roads			94,116	38,710
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
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	21,740
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual	Kalama Butta-Kampanzi	Other Transfers from Central Government	2,333	11,740

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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	11,740
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	11,740
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	11,740
Routine Manual	Kidongo Kidongo-Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,723	11,740
Routine Manual	Kyeza Namuwuguza-Kyankwanzi border 5km	Other Transfers from Central Government	,,,,,	1,794	11,740
Routine Mechanized	Kalama Ngabano-Buta	Other Transfers from Central Government	,,,	10,000	10,000
Sector : Education				300,219	861,581
Programme : Pre-Primary and Primary Education				188,778	645,890
Higher LG Services					
Output : Primary Teaching Services				0	547,998
Item : 211101 General Staff Salaries					
-	Kanyogoga	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998
-	Makukuulu KAKONYI Pri School-8528	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998
-	Kanyogoga KANYOGOGA P/S-8520	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998
-	Kidongo KASOZI P/S-8525	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998
-	Kalama KIFUMBIRA Primary School-290146	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998
-	Kijaagi KIJAAGI P/S-8523	Sector Conditional Grant (Wage)	,,,,,,,,,	0	547,998

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-	Kasolokamponye KIRUUMA P/S-8524	Sector Conditional Grant (Wage)	0	547,998
-	Kisagazi KISAGAZI Primary School-290163	Sector Conditional Grant (Wage)	0	547,998
-	Kisagazi KISOJJO P/S-8526	Sector Conditional Grant (Wage)	0	547,998
-	Kalama KITOKOTA P/S-8522	Sector Conditional Grant (Wage)	0	547,998
-	Kituule KITUULE COPE CENTRE-290627	Sector Conditional Grant (Wage)	0	547,998
-	Kituule KIYUNGU Primary School-8527	Sector Conditional Grant (Wage)	0	547,998
-	Makukuulu MAKUKUULU Primary School-8529	Sector Conditional Grant (Wage)	0	547,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,802	70,088
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	4,860
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	8,958	5,972
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	11,022	7,348
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	5,478	3,652
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	7,278	4,852
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	10,134	6,756
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	7,998	5,332
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	11,814	7,876
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	5,574	3,716
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	7,578	5,052
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	6,402	4,268
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	3,354	2,236

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Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	5,610	3,740
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	6,642	4,428
Capital Purchases				
Output : Classroom construction and rehabilitation			80,976	27,804
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanyogoga Biwalwe P.S.	Sector Development Ongoing Grant	80,976	27,804
Programme : Secondary Education			111,441	215,691
Higher LG Services				
Output : Secondary Teaching Services			0	141,397
Item : 211101 General Staff Salaries				
-	Kisagazi KASAMBYA PARENTS-298016	Sector Conditional Grant (Wage)	0	141,397
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,441	74,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAMBYA PARENTS	Kisagazi	Sector Conditional Grant (Non-Wage)	111,441	74,294
Sector : Health			12,365	9,273
Programme : Primary Healthcare			12,365	9,273
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,365	9,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kanyogoga	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kyakasa HC III	Kituule	Sector Conditional Grant (Non-Wage)	6,182	4,637
Sector : Water and Environment			148,725	83,267
Programme : Rural Water Supply and Sanitation			148,725	83,267
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	6,601
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalama MMM	Transitional Development Grant	Ongoing	19,802	6,601
Output : Borehole drilling and rehabilitation				23,063	14,000
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Kalama HQTRS	Sector Development Grant	Ongoing	23,063	14,000
Output : Construction of piped water supply system				94,000	62,667
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	Complete	94,000	62,667
LCIII : KASAMBYA TOWN COUNCIL				73,250	21,349
Sector : Works and Transport				40,000	21,349
Programme : District, Urban and Community Access Roads				40,000	21,349
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	21,349
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance	Nakasaga Bubanda - Namagembe - Kirangira	Other Transfers from Central Government	...	0	11,079
Routine mechanised maintenance	Lubona Bulonzi - Kyagalanyi	Other Transfers from Central Government	...	0	11,079
Routine mechanised maintenance	Kasambya Kanyorubano - Kirangira	Other Transfers from Central Government	...	0	11,079
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
Routine mechanised maintenance	Kirume Mbulire - Kiwuba	Other Transfers from Central Government	...	0	11,079
Sector : Education				33,250	0
Programme : Pre-Primary and Primary Education				33,250	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			33,250	0
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	660,024
Sector : Education			163,101	580,161
Programme : Pre-Primary and Primary Education			47,178	307,516
Higher LG Services				
Output : Primary Teaching Services			0	277,308
Item : 211101 General Staff Salaries				
-	Missing Parish DYANGOMA Primary School-290097	Sector Conditional Grant (Wage) ...	0	277,308
-	Missing Parish KABUNYANSI P/S	Sector Conditional Grant (Wage) ...	0	277,308
-	Missing Parish KASAMBYA DIST. ADMIN. SCHOOL-8539	Sector Conditional Grant (Wage) ...	0	277,308
-	Missing Parish ST.DONBOSCO P/S-8555	Sector Conditional Grant (Wage) ...	0	277,308
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,178	30,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,314	4,876
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,558	6,372
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,046	4,608
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,718	7,324
ST. DON DOSCO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	7,028
Programme : Secondary Education			115,923	272,645
Higher LG Services				
Output : Secondary Teaching Services			0	195,363
Item : 211101 General Staff Salaries				
-	Missing Parish MUGUNGULU SEED SS-298132	Sector Conditional Grant (Wage)	0	195,363

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,923	77,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
GLOBAL SS MADUDU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	4,512
KIGANDO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	34,650	23,100
MUGUNGULU SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,830	33,220
SILVER STEPS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,675	16,450
Sector : Health			108,041	79,863
Programme : Primary Healthcare			108,041	79,863
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,343	5,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,343	5,840
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,697	74,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,365	9,273
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	4,637
Kalunga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	12,604
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,369	13,027
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	12,604
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,806	12,604
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,182	4,637