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# Vote:541 Mubende District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2020/21. 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***

**Date: 23/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	732,039	128,882	18%
<b>Discretionary Government Transfers</b>	4,272,596	1,128,156	26%
<b>Conditional Government Transfers</b>	22,066,709	5,778,939	26%
<b>Other Government Transfers</b>	9,450,572	146,611	2%
<b>External Financing</b>	621,947	31,011	5%
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>7,213,599</b>	<b>19%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,671,433	1,524,465	1,349,098	33%	29%	88%
Finance	520,239	96,021	90,962	18%	17%	95%
Statutory Bodies	919,876	194,508	152,269	21%	17%	78%
Production and Marketing	9,570,356	387,311	307,958	4%	3%	80%
Health	4,795,817	1,163,894	756,052	24%	16%	65%
Education	12,714,042	2,874,271	2,261,807	23%	18%	79%
Roads and Engineering	1,234,398	313,357	235,484	25%	19%	75%
Water	1,010,207	324,624	37,684	32%	4%	12%
Natural Resources	366,302	99,438	95,582	27%	26%	96%
Community Based Services	903,288	74,737	70,962	8%	8%	95%
Planning	345,482	102,220	92,801	30%	27%	91%
Internal Audit	47,077	11,071	8,292	24%	18%	75%
Trade Industry and Local Development	45,347	11,234	9,576	25%	21%	85%
<b>Grand Total</b>	<b>37,143,864</b>	<b>7,177,152</b>	<b>5,468,527</b>	<b>19%</b>	<b>15%</b>	<b>76%</b>
<i>Wage</i>	<i>13,994,213</i>	<i>3,498,553</i>	<i>3,367,105</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>10,315,341</i>	<i>2,046,745</i>	<i>1,786,437</i>	<i>20%</i>	<i>17%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>12,212,362</i>	<i>1,600,842</i>	<i>297,562</i>	<i>13%</i>	<i>2%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>621,947</i>	<i>31,011</i>	<i>17,423</i>	<i>5%</i>	<i>3%</i>	<i>56%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the End of the Financial Year (FY) 2020-2021 the District Planned receive and spend 37,143,864,000/= from Locally Raised Revenues 732,039,000/=, Discretionary Government Transfers 4,272,596,000/=, Conditional Government Transfers 22,066,709,000/=, Other Government Transfers 9,450,572,000/= and External Financing 621,947,000/=. By the End of first quarter Financial Year (FY) 2020-2021 the District received 7,213,599,000= (19.4%) of the total approved annual Budget, from Locally Raised Revenue (18%), Discretionary Government Transfers (26%), Conditional Government Transfers (26%), Other Government Transfers (2%) and External Financing (5%) By the end of the First Quarter FY 2020-2021, the District disbursed 7,177,152,000/= (19.3%) of the approved budget and it was disbursed to different departments as follows; Administration 1.524bn(33%) Finance 96M(18%), Statutory bodies 194(21%), Production and Marketing 387M (4%), Health 1.163M(24%), education 2.874bn (23%), Roads and Engineering 313M (25%), water 324M (32%), Natural Resources 99M (27%), Community Based Services 74M (8%), Planning 102M (30%), Internal Audit 11M (24%) and Trade, Industry and Local Development 11M (25%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totaling 3.498bn (25%), Nonwage recurrent 2.046bn (20%), Domestic development 1.6M (13%) and Donor Development 31M (5%). The Balances on General Fund account for Locally Raised revenue worth 36M was for LLGs which was remitted by Sub Counties to the District general fund account at the end of first quarter. The funds will be transferred to Sub Counties which contributed in Locally Raised revenue collection in second quarter. The District Cumulative Expenditure was 5,468,527,000/= (15%) of the approved annual budget and the departments spent their revenues as follows; Administration 1.349bn (29%) Finance 90M(17%), Statutory bodies 152M (17%), Production and Marketing 307M (3%), Health 756M(16%), education 2.261bn (18%), Roads and Engineering 235M (19%), water 37M (4%), Natural Resources 95M (26%), Community Based Services 70M (8%), Planning 92M (27%), Internal Audit 8M (18%) and Trade, Industry and Local Development 9M (21%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totaling 3.367bn (24%), Nonwage recurrent 1.786bn (17%), Domestic development 297M (2%) and Donor Development 17M (3%). The Balances on departmental accounts were explained in their respective accounts The revenue performance was greatly affected by COVID 19 pandemic.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>732,039</b>	<b>128,882</b>	<b>18 %</b>
Local Services Tax	61,392	42,070	69 %
Land Fees	39,350	30,375	77 %
Local Hotel Tax	3,780	0	0 %
Business licenses	102,460	9,091	9 %
Liquor licenses	1,300	0	0 %
Other licenses	5,000	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	4,200	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,403	1,740	3 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Rent & rates – produced assets – from private entities	0	0	0 %
Rates – Produced assets- from private entities	0	0	0 %
Rent & rates – produced assets – from other govt. units	5,600	0	0 %
Park Fees	38,050	4,350	11 %
Refuse collection charges/Public convenience	14,700	1,986	14 %
Property related Duties/Fees	33,828	2,100	6 %
Advertisements/Bill Boards	1,725	0	0 %

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Animal & Crop Husbandry related Levies	250,385	3,700	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	0	0 %
Registration of Businesses	4,460	1,800	40 %
Educational/Instruction related levies	2,100	80	4 %
Agency Fees	10,727	0	0 %
Inspection Fees	7,392	7,807	106 %
Market /Gate Charges	78,945	11,352	14 %
Court Filing Fees	693	0	0 %
Other Fees and Charges	2,825	11,707	414 %
Windfall Gains	575	0	0 %
Miscellaneous receipts/income	575	724	126 %
<b>2a.Discretionary Government Transfers</b>	<b>4,272,596</b>	<b>1,128,156</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	1,053,861	235,355	22 %
Urban Unconditional Grant (Non-Wage)	48,979	12,245	25 %
District Discretionary Development Equalization Grant	1,028,835	342,945	33 %
Urban Unconditional Grant (Wage)	176,165	44,041	25 %
District Unconditional Grant (Wage)	1,936,180	484,045	25 %
Urban Discretionary Development Equalization Grant	28,576	9,525	33 %
<b>2b.Conditional Government Transfers</b>	<b>22,066,709</b>	<b>5,778,939</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	11,881,868	2,970,467	25 %
Sector Conditional Grant (Non-Wage)	3,062,967	341,792	11 %
Sector Development Grant	3,725,313	1,241,771	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,706,161	426,540	25 %
Gratuity for Local Governments	1,171,774	292,943	25 %
<b>2c. Other Government Transfers</b>	<b>9,450,572</b>	<b>146,611</b>	<b>2 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	777,018	146,611	19 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	378,000	0	0 %
Agriculture Cluster Development Project (ACDP)	8,049,647	0	0 %
<b>3. External Financing</b>	<b>621,947</b>	<b>31,011</b>	<b>5 %</b>
United Nations Children Fund (UNICEF)	205,000	31,011	15 %
Global Fund for HIV, TB & Malaria	38,148	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	178,799	0	0 %
Mildmay International	80,000	0	0 %

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UK Department for International Development (DFID)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>7,213,599</b>	<b>19 %</b>

**Cumulative Performance for Locally Raised Revenues**

The end of the Financial Year 2020-2021 the district planned to receive and spend total locally Raised Revenue 732,039,000/= from different sources.

By the end of first quarter the District received locally raised revenues worth 128,882,000/=(18%) from different source.

The Under Performance was as a result of COVID 19 restriction.

**Cumulative Performance for Central Government Transfers**

By the End of the Financial Year the District planned to receive and spend 4,272,596,000/= form Discretionary Government Transfers and 22,066,709,000/= from Conditional Government Transfers.

By the end of first Quarter the District received 1,128,156,000/=(26%) from Discretionary Government Transfers and 5,778,939,000/= (from Conditional Government Transfers.

Sector conditional Grant (Non Wage) performed at 11% because of close of schools and less funds were release for schools.

**Cumulative Performance for Other Government Transfers**

The district planned to receive and spend 9,450,572,000/= by the end of the Financial Year(FY) 2020-2021 from other Government Transfers.

By the end of first quarter FY 2020-2021 the District received 146,611,000/=(2%) of the approved annual budget from Uganda Road Fund (URF) only which led to underperformance.

**Cumulative Performance for External Financing**

The district planned to receive and spend 621,947,000/= external financing from UNICEF, WHO, GAVI, DFID, Mildmay and Glod fund by the end of the Financial Year 2020-2021.

By the end of First Quarter Financial Year 2020-2021 the District Received 31,011,000/=(5%) of the Approved Budget.

The under Performance was due to receiving external Financing from only UNICEF. Other Donors did not remit funds to the district because of COVID 19

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,080,163	260,121	24 %	270,041	260,121	96 %
District Production Services	8,490,193	47,836	1 %	2,122,548	47,836	2 %
<b>Sub- Total</b>	<b>9,570,356</b>	<b>307,958</b>	<b>3 %</b>	<b>2,392,589</b>	<b>307,958</b>	<b>13 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,113,148	220,518	20 %	278,287	220,518	79 %
District Engineering Services	121,250	14,966	12 %	30,313	14,966	49 %
<b>Sub- Total</b>	<b>1,234,398</b>	<b>235,484</b>	<b>19 %</b>	<b>308,600</b>	<b>235,484</b>	<b>76 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,347	9,576	21 %	11,337	9,576	84 %
<b>Sub- Total</b>	<b>45,347</b>	<b>9,576</b>	<b>21 %</b>	<b>11,337</b>	<b>9,576</b>	<b>84 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,909,512	1,600,617	20 %	1,977,378	1,600,617	81 %
Secondary Education	4,285,451	612,049	14 %	1,071,363	612,049	57 %
Education & Sports Management and Inspection	519,079	49,140	9 %	129,770	49,140	38 %
<b>Sub- Total</b>	<b>12,714,042</b>	<b>2,261,807</b>	<b>18 %</b>	<b>3,178,510</b>	<b>2,261,807</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,672,766	155,700	9 %	418,191	155,700	37 %
Health Management and Supervision	3,123,051	600,351	19 %	780,763	600,351	77 %
<b>Sub- Total</b>	<b>4,795,817</b>	<b>756,052</b>	<b>16 %</b>	<b>1,198,954</b>	<b>756,052</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,010,207	37,684	4 %	252,552	37,684	15 %
Natural Resources Management	366,302	95,582	26 %	91,575	95,582	104 %
<b>Sub- Total</b>	<b>1,376,509</b>	<b>133,266</b>	<b>10 %</b>	<b>344,127</b>	<b>133,266</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	903,288	70,962	8 %	225,822	70,962	31 %
<b>Sub- Total</b>	<b>903,288</b>	<b>70,962</b>	<b>8 %</b>	<b>225,822</b>	<b>70,962</b>	<b>31 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,671,433	1,349,098	29 %	1,167,858	1,349,098	116 %
Local Statutory Bodies	919,876	152,269	17 %	229,969	152,269	66 %
Local Government Planning Services	345,482	92,801	27 %	86,371	92,801	107 %
<b>Sub- Total</b>	<b>5,936,791</b>	<b>1,594,168</b>	<b>27 %</b>	<b>1,484,198</b>	<b>1,594,168</b>	<b>107 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	520,239	90,962	17 %	130,060	90,962	70 %
Internal Audit Services	47,077	8,292	18 %	11,769	8,292	70 %

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	<i>Sub- Total</i>	567,315	99,254	17 %	141,829	99,254	70 %
<b>Grand Total</b>		37,143,864	5,468,527	15 %	9,285,966	5,468,527	59 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,616,423</b>	<b>1,510,377</b>	<b>33%</b>	<b>1,154,106</b>	<b>1,510,377</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	138,157	34,539	25%	34,539	34,539	100%
District Unconditional Grant (Wage)	651,171	163,393	25%	162,793	163,393	100%
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100%	124,706	498,825	400%
Gratuity for Local Governments	1,171,774	292,943	25%	292,943	292,943	100%
Locally Raised Revenues	48,967	20,703	42%	12,242	20,703	169%
Multi-Sectoral Transfers to LLGs_NonWage	225,204	29,393	13%	56,301	29,393	52%
Multi-Sectoral Transfers to LLGs_Wage	176,165	0	0%	44,041	0	0%
Pension for Local Governments	1,706,161	426,540	25%	426,540	426,540	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	44,041	0%	0	44,041	0%
<b>Development Revenues</b>	<b>55,010</b>	<b>14,088</b>	<b>26%</b>	<b>13,752</b>	<b>14,088</b>	<b>102%</b>
District Discretionary Development Equalization Grant	42,265	14,088	33%	10,566	14,088	133%
Multi-Sectoral Transfers to LLGs_Gou	12,745	0	0%	3,186	0	0%
<b>Total Revenues shares</b>	<b>4,671,433</b>	<b>1,524,465</b>	<b>33%</b>	<b>1,167,858</b>	<b>1,524,465</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	827,336	187,466	23%	206,834	187,466	91%
Non Wage	3,789,087	1,161,632	31%	947,272	1,161,632	123%
<b>Development Expenditure</b>						
Domestic Development	55,010	0	0%	13,752	0	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,671,433</b>	<b>1,349,098</b>	<b>29%</b>	<b>1,167,858</b>	<b>1,349,098</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>161,279</b>	<b>11%</b>			
Wage		19,968				
Non Wage		141,311				
<b>Development Balances</b>		<b>14,088</b>	<b>100%</b>			
Domestic Development		14,088				
External Financing		0				
<b>Total Unspent</b>		<b>175,367</b>	<b>12%</b>			

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

By the end of the Financial Year (FY) 2020-2021, the department planned to receive and spend a total revenue worth 4.671bn for both LLGs and HLGs, out of which 4.616bn was for recurrent revenues and 55M for development. By the end of First Quarter the Department received a total revenue worth 1.524bn (33%) for both HLG and LLGs, out of which 1.510bn was recurrent and 14M development. The overperformance was as a result that all pension arrears was released 100%. The department spent a total revenue worth 1.349bn ((29%) of the approved total annual budget, out of which 187M(23%) was spent on wage, 1.161bn was spent on non wage activities and 0% on development due to COVID 19 restriction of not holding workshops during the first quarter.

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

The unspent balance under development was because the was no capacity building done in quarter one. under non wage the balance was due to the gratuity arrears and town council wage.

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

Government programmes monitored, COVID 19 task force meetings attended, National Meetings attended, Offices and compound maintained, Salaries paid.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>510,621</b>	<b>96,021</b>	<b>19%</b>	<b>127,655</b>	<b>96,021</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	75,576	18,894	25%	18,894	18,894	100%
District Unconditional Grant (Wage)	193,123	48,281	25%	48,281	48,281	100%
Locally Raised Revenues	20,027	4,005	20%	5,007	4,005	80%
Multi-Sectoral Transfers to LLGs_NonWage	221,895	24,841	11%	55,474	24,841	45%
<b>Development Revenues</b>	<b>9,618</b>	<b>0</b>	<b>0%</b>	<b>2,404</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,618	0	0%	2,404	0	0%
<b>Total Revenues shares</b>	<b>520,239</b>	<b>96,021</b>	<b>18%</b>	<b>130,060</b>	<b>96,021</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,123	47,118	24%	48,281	47,118	98%
Non Wage	317,498	43,844	14%	79,374	43,844	55%
<b>Development Expenditure</b>						
Domestic Development	9,618	0	0%	2,404	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>520,239</b>	<b>90,962</b>	<b>17%</b>	<b>130,060</b>	<b>90,962</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,059</b>	<b>5%</b>			
Wage		1,163				
Non Wage		3,896				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,059</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2020-2021 the department planned to receive and spend 520,239,000/= out of which 510,621,000/= for recurrent and 9,618,000/= for development revenues. By the end of First Quarter the department received 96,021,000/=(18%) of the annual approved budget and 19% of the recurrent approved annual budget. The less revenue performance was due to allocation 20% locally raised revenue and less Multi sectoral transfers. The Department spent 90,962,000/=(17%) of the approved annual budget out of which 47,118,000/=(24%) of annual approved wage, 433,844,000/=(14%) of approved annual non wage and 0% of development

### Reasons for unspent balances on the bank account

There was a provision of Senior Accountant and a Senior Accounts Assistant, these have not yet been recruited, hence variance in wage. Supply of Printed stationer still on going which led to balances on non wage account

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

Monitor and inspect Lower Local Governments. Payment of staff salaries for month of July, August, September 2020. Monitor Lower Local governments on revenue collections and deflections. Attending to the Entry and Exit meeting with Auditors from Auditor General's Office Masaka. Answering and responding to queries Monitoring the operation of day today activities in finance department. Enumeration, assessment, mobilization, mentoring, and collection of hotel tax. Collection of revenue returns from various sub counties and Town councils. Signing of revenue contract Agreements with Contractors. preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General . Preparation of PBS Quarter reports

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>919,876</b>	<b>194,508</b>	<b>21%</b>	<b>229,969</b>	<b>194,508</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	491,503	94,783	19%	122,876	94,783	77%
District Unconditional Grant (Wage)	226,279	56,570	25%	56,570	56,570	100%
Locally Raised Revenues	77,336	15,467	20%	19,334	15,467	80%
Multi-Sectoral Transfers to LLGs_NonWage	124,759	27,687	22%	31,190	27,687	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>919,876</b>	<b>194,508</b>	<b>21%</b>	<b>229,969</b>	<b>194,508</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,279	43,308	19%	56,570	43,308	77%
Non Wage	693,597	108,961	16%	173,399	108,961	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,876</b>	<b>152,269</b>	<b>17%</b>	<b>229,969</b>	<b>152,269</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>42,238</b>	<b>22%</b>			
Wage		13,261				
Non Wage		28,977				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,238</b>	<b>22%</b>			

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

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

By the end of the FY 2020-2021 the department expected to receive and spend 919,876,000/= all for recurrent revenues for both LLGs and HLGs. It also expected to spend on wage 13,261,000/= and 28,977,000/= Non wage . By the end of first quarter the department received 194,508,000/=(21%) of the approved budget for both LLGS and HLGs. The under performance was due to a department being allocated less local revenue and LLGs allocated less revenue under the department. The department spent 152,269,000/=(17%) of the approved budget, out of which 43,308,000/=(19%) was spent on wage and 108,961,000/=(16%) was spent on non wage for both HLGs and LLGS.

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

wage balance was payment of DSC chairperson whose name was submitted for vetting and non wage balance was for payment of LCIs and LCIs.

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

1 council meeting held, 1 standing committee held, 1 land board meeting held, 2 DSC meetings held, government programmes.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,940,105</b>	<b>322,643</b>	<b>17%</b>	<b>485,026</b>	<b>322,643</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	1,752	438	25%	438	438	100%
District Unconditional Grant (Wage)	154,800	38,100	25%	38,700	38,100	98%
Locally Raised Revenues	616	123	20%	154	123	80%
Multi-Sectoral Transfers to LLGs_NonWage	20,487	3,322	16%	5,122	3,322	65%
Other Transfers from Central Government	639,810	0	0%	159,953	0	0%
Sector Conditional Grant (Non-Wage)	370,240	92,560	25%	92,560	92,560	100%
Sector Conditional Grant (Wage)	752,400	188,100	25%	188,100	188,100	100%
<b>Development Revenues</b>	<b>7,630,251</b>	<b>64,668</b>	<b>1%</b>	<b>1,907,563</b>	<b>64,668</b>	<b>3%</b>
District Discretionary Development Equalization Grant	51,000	17,000	33%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	33,910	2,500	7%	8,477	2,500	29%
Other Transfers from Central Government	7,409,837	0	0%	1,852,459	0	0%
Sector Development Grant	135,504	45,168	33%	33,876	45,168	133%
<b>Total Revenues shares</b>	<b>9,570,356</b>	<b>387,311</b>	<b>4%</b>	<b>2,392,589</b>	<b>387,311</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	907,200	213,000	23%	226,800	213,000	94%
Non Wage	1,032,905	92,458	9%	258,226	92,458	36%
<b>Development Expenditure</b>						
Domestic Development	7,630,251	2,500	0%	1,907,563	2,500	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,570,356</b>	<b>307,958</b>	<b>3%</b>	<b>2,392,589</b>	<b>307,958</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,186</b>	<b>5%</b>			

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Wage	13,200		
Non Wage	3,986		
<b>Development Balances</b>	<b>62,168</b>	<b>96%</b>	
Domestic Development	62,168		
External Financing	0		
<b>Total Unspent</b>	<b>79,354</b>	<b>20%</b>	

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

By the end of FY 2020/2021 the Production Department Planned to receive and spend 9,570,356,000/= .Out of which 1,940.105,000 for recurrent revenue and 7,630,251,000/= for development. By the end of quarter one FY 2020/2021 the department received a total revenue of 387,311,000/= 4 % of the annual approved budget, Out of 322,643,000/= (17%) were recurrent revenue and 64,668,000/= 1% were development funds. The reason for under performance as result for the late release of funds both recurrent and development of ACDP funds, Micro- irrigation and Gaps in recurrent of the senior agriculture engineer. The department spent 307,958,000/= (3%) of its annual budget 213,000,000/= (23%) was spent on wage 92,458,000 (9%) on non-wage and 2,500,000/= (0%) was on development.

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

The wage balance on account worth 13M was for payment of extension workers whose recruitment process was still ongoing. The Non wage balance on account worth 3M was for vehicle repair but contract was not awarded. The development balances on account worth 62M was for development projects and contractors were not awarded by close of first quarter.

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

Workshops and seminars attended, farmers sensitized on FMD, Covid 19, farmer registration conducted and disease task forces formed and sensitized on disease control, farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected, OWC farm inputs distributed, 1 Plant clinic organized in Kitenga sub county, Farm visits and farmer training conducted on crop diseases and pest.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,123,645</b>	<b>775,243</b>	<b>25%</b>	<b>780,911</b>	<b>775,243</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	2,253	563	25%	563	563	100%
Locally Raised Revenues	616	123	20%	154	123	80%
Multi-Sectoral Transfers to LLGs_NonWage	34,468	2,980	9%	8,617	2,980	35%
Sector Conditional Grant (Non-Wage)	530,562	132,641	25%	132,641	132,641	100%
Sector Conditional Grant (Wage)	2,555,746	638,936	25%	638,936	638,936	100%
<b>Development Revenues</b>	<b>1,672,173</b>	<b>388,650</b>	<b>23%</b>	<b>418,043</b>	<b>388,650</b>	<b>93%</b>
District Discretionary Development Equalization Grant	62,906	20,969	33%	15,727	20,969	133%
External Financing	446,947	0	0%	111,737	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,775	4,500	6%	18,194	4,500	25%
Sector Development Grant	1,089,545	363,182	33%	272,386	363,182	133%
<b>Total Revenues shares</b>	<b>4,795,817</b>	<b>1,163,894</b>	<b>24%</b>	<b>1,198,954</b>	<b>1,163,894</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,555,746	582,113	23%	638,936	582,113	91%
Non Wage	567,899	133,962	24%	141,975	133,962	94%
<b>Development Expenditure</b>						
Domestic Development	1,225,226	39,976	3%	306,306	39,976	13%
External Financing	446,947	0	0%	111,737	0	0%
<b>Total Expenditure</b>	<b>4,795,817</b>	<b>756,052</b>	<b>16%</b>	<b>1,198,954</b>	<b>756,052</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>59,167</b>	<b>8%</b>			
Wage		56,823				
Non Wage		2,344				
<b>Development Balances</b>		<b>348,674</b>	<b>90%</b>			



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Domestic Development	348,674		
External Financing	0		
<b>Total Unspent</b>	<b>407,842</b>	<b>35%</b>	

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

The Health Department realized a total revenue share of shs. 1,163,894,000 with a quarterly out turn of 97% and a cumulative out turn of 24%. The short fall in revenue was mainly a result of receiving no external financing and less multi-sectoral transfers to LLGs than planned. The Department had total quarterly expenditure amounting to shs. 756,052,000 with a quarterly and cumulative out turn of 63% and 16% respectively. The poor performance in expenditures was a result of not realizing any external financing revenue and contracts had not been awarded for development expenditures.

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

The unspent balance of shs. 56,823,000 on wage was as a result of some health workers' net salaries bouncing on their accounts. The unspent recurrent balance non wage of shs. 2,344,000 was partly for car and motorcycle maintenance which was requisitioned for late and the other funds had been allocated for medical bills, death and incapacity which could not be requisitioned or used unless such an event occurred. The unspent balance of shs. 348,674,000 for domestic development was mainly because contracts for development projects had not been awarded yet.

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

- 63,660 Patients attended OPD in all health facilities. - 5,724 Patients were admitted in all health facilities. - 3,224 Deliveries were conducted. - 5,344 Children under 1 year were immunized.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,655,521</b>	<b>2,232,139</b>	<b>21%</b>	<b>2,663,880</b>	<b>2,232,139</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	2,503	626	25%	626	626	100%
District Unconditional Grant (Wage)	101,946	25,487	25%	25,487	25,487	100%
Locally Raised Revenues	10,634	2,127	20%	2,659	2,127	80%
Multi-Sectoral Transfers to LLGs_NonWage	12,705	2,167	17%	3,176	2,167	68%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,929,012	58,303	3%	482,253	58,303	12%
Sector Conditional Grant (Wage)	8,573,722	2,143,431	25%	2,143,431	2,143,431	100%
<b>Development Revenues</b>	<b>2,058,520</b>	<b>642,132</b>	<b>31%</b>	<b>514,630</b>	<b>642,132</b>	<b>125%</b>
District Discretionary Development Equalization Grant	90,803	30,268	33%	22,701	30,268	133%
External Financing	175,000	31,011	18%	43,750	31,011	71%
Multi-Sectoral Transfers to LLGs_Gou	137,732	29,192	21%	34,433	29,192	85%
Sector Development Grant	1,654,985	551,662	33%	413,746	551,662	133%
<b>Total Revenues shares</b>	<b>12,714,042</b>	<b>2,874,271</b>	<b>23%</b>	<b>3,178,510</b>	<b>2,874,271</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,675,668	2,153,318	25%	2,168,917	2,153,318	99%
Non Wage	1,979,853	56,394	3%	494,963	56,394	11%
<b>Development Expenditure</b>						
Domestic Development	1,883,520	34,672	2%	470,880	34,672	7%
External Financing	175,000	17,423	10%	43,750	17,423	40%
<b>Total Expenditure</b>	<b>12,714,042</b>	<b>2,261,807</b>	<b>18%</b>	<b>3,178,510</b>	<b>2,261,807</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,427</b>	<b>1%</b>			
Wage		15,599				

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Non Wage	6,828		
<b>Development Balances</b>	<b>590,037</b>	<b>92%</b>	
Domestic Development	576,449		
External Financing	13,588		
<b>Total Unspent</b>	<b>612,464</b>	<b>21%</b>	

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

By the end of the Financial Year (FY) 2020-2021 the department planned to receive and spend 12bn out of which 10bn recurrent revenues and 2bn development revenues from both LLGs and HLG. The department received 2.874bn (23%) by the end of the first quarter of its approved annual budget, out of which 2.232bn (21%) was recurrent revenues and 642M (31%) was development revenues. The underperformance under recurrent revenues was due to low allocation of locally raised revenues, sector conditional non wage, and LLG recurrent to Education department. The department spent 2.261bn (18%) of its approved annual budget, out of which 2.153bn (25%) was spent on wage, 56.394M (3%), was spent on non wage recurrent activities, 34M (2%) was spent on development and 17M (10%) was spent on donor development activities.

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

The wage balance on account worth 15m was meant for catering for secondary teachers who did not access the payroll due to validation exercise and National IDs issues. Non wage balance on account totaling to 6.8m was meant for UPE Capitation Grant for schools that had interchanged supplier number and miss allocation of funds as releases from the center. The Domestic Development balance on account worth 576m was not spent due to the procurement process is still ongoing for Capital development projects. The External Financing balance on account worth 13m was not spent due to an uncompleted requisitioning process.

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

Site appraisals done, BOQs prepared, site monitoring and inspection done.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,073</b>	<b>201,715</b>	<b>20%</b>	<b>253,268</b>	<b>201,715</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	3,504	876	25%	876	876	100%
District Unconditional Grant (Wage)	147,062	36,765	25%	36,765	36,765	100%
Locally Raised Revenues	38,830	8,524	22%	9,707	8,524	88%
Multi-Sectoral Transfers to LLGs_NonWage	46,660	8,939	19%	11,665	8,939	77%
Other Transfers from Central Government	777,018	146,611	19%	194,254	146,611	75%
<b>Development Revenues</b>	<b>221,325</b>	<b>111,642</b>	<b>50%</b>	<b>55,331</b>	<b>111,642</b>	<b>202%</b>
District Discretionary Development Equalization Grant	83,221	27,740	33%	20,805	27,740	133%
Multi-Sectoral Transfers to LLGs_Gou	138,104	83,902	61%	34,526	83,902	243%
<b>Total Revenues shares</b>	<b>1,234,398</b>	<b>313,357</b>	<b>25%</b>	<b>308,600</b>	<b>313,357</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,062	35,013	24%	36,765	35,013	95%
Non Wage	866,011	103,382	12%	216,503	103,382	48%
<b>Development Expenditure</b>						
Domestic Development	221,325	97,089	44%	55,331	97,089	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,398</b>	<b>235,484</b>	<b>19%</b>	<b>308,600</b>	<b>235,484</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,320</b>	<b>31%</b>			
Wage		1,752				
Non Wage		61,568				
<b>Development Balances</b>		<b>14,553</b>	<b>13%</b>			
Domestic Development		14,553				
External Financing		0				

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

<b>Total Unspent</b>	<b>77,873</b>	<b>25%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive and spend 1,234,398,000/= by the end of the Financial Year (FY) 2020-2021 out of which 1,013,073,000/=for recurrent revenues and 221,325,000/= for development revenues for both LLGs and HLG. By the end of First quarter Quarter FY 2020-2021department received 313,357,000/=(25%) of the approved annual Budget for FY 2020-2021 out of which 201,715,000/=(20%) was recurrent revenues and 111,642,000(50%) was development for both LLGs and HLGs. The under performance under recurrent was due to a department being allocated less Road fund, Locally raised revenue and LLGs than expected. The over performance was due to LLGS and DDEG allocation being released more than 25%. The department spent 235,484,000/= (19%) of the approved annual budget, out of which 35,013,000/= (24%) was spent on wage, 103,382,000/=(12%) was spent on non wage and 97,089,000/=(44%) was spent on development

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

The Wage balances on account were for payment of new recruited staff. The non wage worth 61M for road fund and development worth 14M for DDEG balances remained on account as a result of procurement delay to procure contractors and suppliers to deliver services.

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

We planned to work on 352.4km a year and this quarter we have worked on 103.8km under routine manual maintenance, under routine mechanised we planned to work on 65.2km this quarter and we achieved 65.7km. we also procured some tyres and carried out preventive maintenance on heavy equipments, trucks, pickup and nissan patrol.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,125</b>	<b>36,264</b>	<b>25%</b>	<b>36,281</b>	<b>36,264</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	469	99	21%	117	99	85%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	103,856	25,964	25%	25,964	25,964	100%
<b>Development Revenues</b>	<b>865,082</b>	<b>288,361</b>	<b>33%</b>	<b>216,270</b>	<b>288,361</b>	<b>133%</b>
Sector Development Grant	845,280	281,760	33%	211,320	281,760	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,010,207</b>	<b>324,624</b>	<b>32%</b>	<b>252,552</b>	<b>324,624</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	10,200	25%	10,200	10,200	100%
Non Wage	104,325	17,051	16%	26,081	17,051	65%
<b>Development Expenditure</b>						
Domestic Development	865,082	10,433	1%	216,270	10,433	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,010,207</b>	<b>37,684</b>	<b>4%</b>	<b>252,552</b>	<b>37,684</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,013</b>	<b>25%</b>			
Wage		0				
Non Wage		9,013				
<b>Development Balances</b>						
		<b>277,927</b>	<b>96%</b>			
Domestic Development		277,927				
External Financing		0				
<b>Total Unspent</b>		<b>286,940</b>	<b>88%</b>			

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

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

By the end of the FY 2020/2021, the department planned to receive and spend shs1,010,207,000. Out of which shs145,125,000 for recurrent revenue and shs 865,082,000 for development. By the end of 1st quarter the department received shs324,624,000 (32%) of the annual approved budget. Out of which shs36,264,000(25%) was recurrent revenue and 288,361,000(33%) for development revenues. The department spent shs37,684,000 (4%) of its approved budget out of which shs10,200,000(25%) was spent on wage, shs17,051,000(16%) was spent on non-wage, recurrent and shs 10,433,000(1%) was spent on development expenses. The over performance was a result that development funds were released more than 25%.

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

The Non wage balance worth 9M on account was for procurement of 2 Laptops and it was delayed by the Procurement processes. The Development balance worth 277M was for development projects and the procurement process was not done in time which led activities not to be done in this quarter.

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

30 old water sources tested. 1 Advocacy meeting done 19 follow ups on water activities

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,427</b>	<b>70,372</b>	<b>24%</b>	<b>74,107</b>	<b>70,372</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	3,504	876	25%	876	876	100%
District Unconditional Grant (Wage)	228,363	57,091	25%	57,091	57,091	100%
Locally Raised Revenues	6,084	817	13%	1,521	817	54%
Multi-Sectoral Transfers to LLGs_NonWage	23,250	2,782	12%	5,813	2,782	48%
Sector Conditional Grant (Non-Wage)	35,226	8,806	25%	8,806	8,806	100%
<b>Development Revenues</b>	<b>69,875</b>	<b>29,066</b>	<b>42%</b>	<b>17,469</b>	<b>29,066</b>	<b>166%</b>
District Discretionary Development Equalization Grant	37,395	12,466	33%	9,349	12,466	133%
Multi-Sectoral Transfers to LLGs_Gou	32,480	16,600	51%	8,120	16,600	204%
<b>Total Revenues shares</b>	<b>366,302</b>	<b>99,438</b>	<b>27%</b>	<b>91,575</b>	<b>99,438</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,363	53,441	23%	57,091	53,441	94%
Non Wage	68,064	13,080	19%	17,016	13,080	77%
<b>Development Expenditure</b>						
Domestic Development	69,875	29,060	42%	17,469	29,060	166%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>366,302</b>	<b>95,582</b>	<b>26%</b>	<b>91,575</b>	<b>95,582</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,850</b>	<b>5%</b>			
Wage		3,649				
Non Wage		201				
<b>Development Balances</b>		<b>6</b>	<b>0%</b>			
Domestic Development		6				
External Financing		0				



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

<b>Total Unspent</b>	<b>3,856</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Financial Year (FY) 2020-2021 the department expected to receive and spend 366,302,000/=out of which 296,427,000/= for recurrent revenues and 69,875,000/= development revenues for both LLGS and HLG. By the end first quarter FY 2020-2021 the department received 99,438,000/= (27%) out which 70,372,000/=(24%) was recurrent revenues and 29,066,000/= (42%) was development for both LLGS and HLG The under performance under recurrent was due to less locally raised revenues allocated to the department and low LLG expenditures. The over expenditure under development was due to over releases under development from LLGs and HLG. The department spent 95,582,000/=(26%) of its annual approved Budget, out of which 53,441,000/=(23%) was spent on wage, 13,080,000/= (19%) was spent on non wage and 29,060,000/=(42%)

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

Under wage, there was an unspent balance of 3649000 which was due to a transfer in service of one of the staff. There was also a none wage balance of 201,000, this was already requisitioned pending payment. Under development, the balance of 6000 will be spent along side activities in quarter 2 since it was tagged to a continuous activity that would eventually spill over to the next quarter.

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

The department managed to plant 250 tree seedlings of Cordia species as a boundary demarcation for the Local forest reserve, 250 seedlings of bamboo (asper) at wetland buffer zone of Namiiko, procured and installed 22 concrete pillars, maintained 4 hectares of forest plantation on Boma hill. The department has as well collected data for physical plan development of Kiyuni trading center in Kiyuni sub county and Ngabano trading center of Madudu sub county. we also managed to survey Kanyogoga slaughter slab in a bid to secure a land title.

**Vote:541 Mubende District****Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,095</b>	<b>56,243</b>	<b>7%</b>	<b>212,774</b>	<b>56,243</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	2,503	626	25%	626	626	100%
District Unconditional Grant (Wage)	123,863	30,966	25%	30,966	30,966	100%
Locally Raised Revenues	9,588	1,918	20%	2,397	1,918	80%
Multi-Sectoral Transfers to LLGs_NonWage	40,012	3,678	9%	10,003	3,678	37%
Other Transfers from Central Government	598,908	0	0%	149,727	0	0%
Sector Conditional Grant (Non-Wage)	76,222	19,055	25%	19,055	19,055	100%
<b>Development Revenues</b>	<b>52,194</b>	<b>18,495</b>	<b>35%</b>	<b>13,048</b>	<b>18,495</b>	<b>142%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,194	18,495	35%	13,048	18,495	142%
<b>Total Revenues shares</b>	<b>903,288</b>	<b>74,737</b>	<b>8%</b>	<b>225,822</b>	<b>74,737</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,863	28,747	23%	30,966	28,747	93%
Non Wage	727,232	23,720	3%	181,808	23,720	13%
<b>Development Expenditure</b>						
Domestic Development	52,194	18,495	35%	13,048	18,495	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>903,288</b>	<b>70,962</b>	<b>8%</b>	<b>225,822</b>	<b>70,962</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,776</b>	<b>7%</b>			
Wage		2,219				
Non Wage		1,557				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>3,776</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the financial year 2020/2021, the department had budgeted to receive and spend an annual revenue of 903,288,000 that is recurrent revenue 851,095,000 and development 52,194,000. By the end of quarter one 2020/2021 the department received a total revenue of 74,737,000 (8%) of the annual budget. Out of which 56,243,000/= (7%) recurrent revenue and 18,495,000/= (35%) development for both HLG and LLGs. The under performance was as result that, the department did not receive YLP, UWEP and PCA by the end of first quarter. The department spent 70,962,000/(8%) of its annual budget, out of which 28,747,000/(23%) was spent on wage, 23,720,000/(3%) was spent on non-wage and 18,495,000/(35%) was spent on development for both HLG and LLGs.

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

The wage balance of 2,219,000 was as result of budgeted and but unfilled posts which are yet to be filed and the un spent non wage of 1,557,000 was as a result of let release of funds

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

One pwds council meeting held, one youth council meeting held , one women council meeting held ,, pwds groups funded ,three cdd groups facilitated at sub county level,4 workplaces inspected,25 probation and social welfare cases handled ,10 FAL classes monitored ,14 sub county community development officers monitored, two cultural sites visited , one gender mainstreaming workshop held, payment of salary for 15 community service department staff at district and sub county paid , department coordination activities conducted.

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>27,469</b>	<b>19%</b>	<b>36,305</b>	<b>27,469</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	76,858	19,215	25%	19,215	19,215	100%
District Unconditional Grant (Wage)	23,727	5,932	25%	5,932	5,932	100%
Locally Raised Revenues	14,953	870	6%	3,738	870	23%
Multi-Sectoral Transfers to LLGs_NonWage	29,681	1,452	5%	7,420	1,452	20%
<b>Development Revenues</b>	<b>200,263</b>	<b>74,751</b>	<b>37%</b>	<b>50,066</b>	<b>74,751</b>	<b>149%</b>
District Discretionary Development Equalization Grant	63,399	21,132	33%	15,850	21,132	133%
Multi-Sectoral Transfers to LLGs_Gou	136,864	53,619	39%	34,216	53,619	157%
<b>Total Revenues shares</b>	<b>345,482</b>	<b>102,220</b>	<b>30%</b>	<b>86,371</b>	<b>102,220</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,727	5,928	25%	5,932	5,928	100%
Non Wage	121,492	21,537	18%	30,373	21,537	71%
<b>Development Expenditure</b>						
Domestic Development	200,263	65,337	33%	50,066	65,337	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>345,482</b>	<b>92,801</b>	<b>27%</b>	<b>86,371</b>	<b>92,801</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		4				
Non Wage		0				
<b>Development Balances</b>		<b>9,414</b>	<b>13%</b>			
Domestic Development		9,414				
External Financing		0				
<b>Total Unspent</b>		<b>9,419</b>	<b>9%</b>			

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

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

By the end FY 2020-2021 the department planned to receive and spend 345,482,000/= out of which 145,219,000/= for recurrent revenues and 200,263,000/= development revenues for both LLGs and HLG. By the End of First Quarter FY 2020-2021 the department received 102,220,000/=(30%) of the approved budget, out of which 27,469,000/=(19%) were for recurrent revenues and 74,751,000/=(37%) for development revenues for both LLGs and HLG. The Under performance under recurrent revenue was due to less allocation of locally raised revenue and LLGS spent less under planning department. The over performance under development was due to over releasing of DDEG grant during first quarter. The department spent 92,801,000/= (27%) of the approved budget, out of which 5,928,000/=(25%) was wage, 21,537,000/=(18%) was spent on non wage and 65,337,000/=(33%) was spent on development for both LLGs and HLGs

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

The wage balance on account worth 4,000/= will be paid during second Quarter. The development balances on account worth 9M were for procurement of Office furniture and Computers whose procurement process was still on gong. 4,0

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

PBS Q4 report FY 2019/2020 complied and submitted to line ministries, Final PBS Workplan and Budget for FY 2020-2021, Desk Site Appraisal done, field appraisals, Monitoring government programs done, 3 DTPC meetings held, IPFs disseminated, Quarterly releases disseminated , Planning and Budgeting guidance given to technical staff, BCC1 disseminating, Population data updated

## Vote:541 Mubende District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,077</b>	<b>11,071</b>	<b>24%</b>	<b>11,769</b>	<b>11,071</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	11,895	2,974	25%	2,974	2,974	100%
District Unconditional Grant (Wage)	26,503	6,626	25%	6,626	6,626	100%
Locally Raised Revenues	5,109	1,022	20%	1,277	1,022	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,570	450	13%	893	450	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,077</b>	<b>11,071</b>	<b>24%</b>	<b>11,769</b>	<b>11,071</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	3,847	15%	6,626	3,847	58%
Non Wage	20,574	4,446	22%	5,143	4,446	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,077</b>	<b>8,292</b>	<b>18%</b>	<b>11,769</b>	<b>8,292</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,779</b>	<b>25%</b>			
Wage		2,779				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,779</b>	<b>25%</b>			

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

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

By the end of the FY 2020-2021 the department expected to receive and spend 47M all for recurrent revenues for both LLGs and HLGs. By the End of first Quarter the department received 11,071,000/= all for recurrent for both LLGs and HLGs. The under Performance was due to low allocation of Locally raised revenue to the department. By the end of first quarter the department spent 8,292,000/=(18%) of its approved annual budget out of which 3,847,000/=(15%) was spent on wage and 4,446,000/=(22%) was spent on non wage for both district and town council.

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

The wage balance was for payment of internal Auditor who was not yet recruited.

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

Roads is audited, 9 sub counties audited, town council audit reports reviewed, departments audited

# Vote:541 Mubende District

## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,347</b>	<b>11,234</b>	<b>25%</b>	<b>11,337</b>	<b>11,234</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,064	2,016	25%	2,016	2,016	100%
District Unconditional Grant (Wage)	18,544	4,636	25%	4,636	4,636	100%
Locally Raised Revenues	600	120	20%	150	120	80%
Multi-Sectoral Transfers to LLGs_NonWage	290	0	0%	73	0	0%
Sector Conditional Grant (Non-Wage)	17,849	4,462	25%	4,462	4,462	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,347</b>	<b>11,234</b>	<b>25%</b>	<b>11,337</b>	<b>11,234</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,544	3,605	19%	4,636	3,605	78%
Non Wage	26,803	5,971	22%	6,701	5,971	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,347</b>	<b>9,576</b>	<b>21%</b>	<b>11,337</b>	<b>9,576</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,658</b>	<b>15%</b>			
Wage		1,031				
Non Wage		627				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,658</b>	<b>15%</b>			



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## Vote:541 Mubende District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Financial Year 2020-2021 the department expected to receive and spend 45,347,000/= revenues for both LLGs and HLGs. By the end of First Quarter the department received 11,234,000/=(25%) of its approved annual budget for both wage and non wage expenses. The department spent 9,576,000/=(21%) out of which 3,605,000/=(19%) was spent on wage and 5,971,000/=(22%) was spent on nonwage.

### Reasons for unspent balances on the bank account

non wage balance was for repair of motorcycle and Assessment for motorcycle was not yet done. wage balance was for Recruitment of a commercial officer which was not yet done for staff.

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

cooperative mobilization, inspection technical back stopping to cooperatives, data on market prices and supermarkets disseminated, office stationery and computer serviced, meeting with minister of trade was held for unpaid tobacco farmers, one exposure visit was done

# Vote:541 Mubende District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done,Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired, Incapacity and death to staff catered for,		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,Build ings and Machinery repaired,Incapacity and death to staff catered 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 for,,Court Cases attended to, Stationary procured ,printing done and photocopying, Build ings and Machinery repaired, Incapacity and death to staff catered for,
211101 General Staff Salaries	651,171	144,963	22 %		144,963
212102 Pension for General Civil Service	1,706,161	414,187	24 %		414,187
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
213004 Gratuity Expenses	1,171,774	285,654	24 %		285,654
221001 Advertising and Public Relations	12,000	4,500	38 %		4,500
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250

## Vote:541 Mubende District

## Quarter1

221009 Welfare and Entertainment	10,000	1,040	10 %	1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221012 Small Office Equipment	1,200	150	13 %	150
221016 IFMS Recurrent costs	30,000	7,210	24 %	7,210
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	20,000	5,000	25 %	5,000
227004 Fuel, Lubricants and Oils	20,000	4,500	23 %	4,500
228002 Maintenance - Vehicles	2,000	500	25 %	500
282102 Fines and Penalties/ Court wards	8,000	2,000	25 %	2,000
321608 General Public Service Pension arrears (Budgeting)	498,825	380,761	76 %	380,761
Wage Rect:	651,171	144,963	22 %	144,963
Non Wage Rect:	3,488,059	1,106,102	32 %	1,106,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,139,230	1,251,065	30 %	1,251,065

Reasons for over/under performance: motor vehicle maintenance done in this quarter, thus over spending

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) 109 posts filled	(99%)LG establish posts filled	(99%)109 posts filled
%age of staff appraised	(99%) All Staff to be appraised.	(99%) Traditional staff are appraised in the 4th quarter of the financial year	(99%)of staff appraised	(99%) Traditional staff are appraised in the 4th quarter of the financial year
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff Salaries to be paid before the end of every month.	(97%) staff salaries paid by 28th of every month	(99%)of staff whose salaries are paid by 28th of every month	(97%)staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) All pensioners are to be paid before 28th every month.	(99%) Pensioners paid on 28th of every month	(99%)of pensioners paid by 28th of every month	(99%)Pensioners paid on 28th of every month
Non Standard Outputs:	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	3 enrolled nurse, 1 health information Assistant, 1 cold chain technician, 1 communications officer, 5 office attendants, 13 grade 111 teachers , 1 Assistant animal Husbandry Officer, 29 porters, 1 senior procurement officer, 1 Assistant Nursing Officer, 1 Commercial Officer, 1 Civil Engineer (water), 1 principal Internal Auditor, 1 Internal Auditor	Parish Chiefs,Health workers,teachers,office typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	3 enrolled nurse, 1 health information Assistant, 1 cold chain technician, 1 communications officer, 5 office attendants, 13 grade 111 teachers , 1 Assistant animal Husbandry Officer, 29 porters, 1 senior procurement officer, 1 Assistant Nursing Officer, 1 Commercial Officer, 1 Civil Engineer (water), 1 principal Internal Auditor, 1 Internal Auditor

## Vote:541 Mubende District

## Quarter1

221002 Workshops and Seminars	565	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,480	816	33 %	816
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,245	816	19 %	816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,245	816	19 %	816

Reasons for over/under performance: Inadequate wage led to low recruitment, staff are appraised in fourth quarter, inconsistency for dates of birth on the NIN and IPPS led to delays in processing pension Low Local Revenue available

**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.	(0) funds were meant for inducting new staff yet recruitment process took time up to October hence not requesting for funds	(50) 5 Carrier development, 7 Skills development including workshops and seminars, 6 discretionary activities.	(0) funds were meant for inducting new staff yet recruitment process took time up to October hence not requesting for funds
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(1) Capacity building plan in place	(yes) Capacity building plan and Policy available.	(1) Capacity building plan in place
Non Standard Outputs:	5 Carrier development, 7 Skills development including workshops and seminars, 6 discretionary activities. Capacity building plan and Policy available.	Carrier development not catered for as per new guidelines	5 Carrier development, 7 Skills development including workshops and seminars, 6 discretionary activities. Capacity building plan and Policy available.	Carrier development not catered for as per new guidelines
221002 Workshops and Seminars	19,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,265	0	0 %	0

Reasons for over/under performance: funds were meant for inducting new staff yet recruitment process took time up to October hence not requesting for funds, Carrier development not catered for as per new guidelines

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Radio programs to be conducted, Web site activated and maintained, Video documentaries done, Media Coverage done.,	40 Radio programs conducted	Radio programs to be conducted, Web site activated and maintained, Video documentaries done, Media Coverage done.,	40 Radio programs conducted
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## Vote:541 Mubende District

## Quarter1

221001 Advertising and Public Relations	5,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	607	152	25 %	152
221012 Small Office Equipment	600	150	25 %	150
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,007	1,952	15 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,007	1,952	15 %	1,952

Reasons for over/under performance: Limited funding warranted to the sector

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned		water bills paid and compound and offices cleaned
211101 General Staff Salaries	0	42,503	0 %	42,503
223004 Guard and Security services	3,800	1,040	27 %	1,040
227001 Travel inland	1,200	161	13 %	161
Wage Rect:	0	42,503	0 %	42,503
Non Wage Rect:	5,000	1,201	24 %	1,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	43,704	874 %	43,704

Reasons for over/under performance: utility bill debts paid hence leading to over spending.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring visits to be made, and reports to be produced.	(1) 1 Monitoring visit made	(1) Monitoring visits to be made, and reports to be produced.	(1) 1 Monitoring visit made,
No. of monitoring reports generated	(4) Monitoring visits to be made.	(1) 1 monitoring report made	(1) Monitoring visits to be made	(1) 1 Monitoring report made
Non Standard Outputs:	Property engravements, Procuring fire extinguishers, Sewage unblocking, procure small office equipment.	procured small office equipment.	Property engravements, Procuring fire extinguishers, Sewage unblocking, procure small office equipment.	procured small office equipment.
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	2,000
223005 Electricity	10,000	8,623	86 %	8,623
223006 Water	5,000	2,987	60 %	2,987

## Vote:541 Mubende District

## Quarter1

224004 Cleaning and Sanitation	8,279	2,921	35 %	2,921
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,679	16,781	61 %	16,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,679	16,781	61 %	16,781

Reasons for over/under performance: procurement process still ongoing

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

N/A				
Non Standard Outputs:	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared,	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,200	340	28 %	340
221011 Printing, Stationery, Photocopying and Binding	1,404	700	50 %	700
227001 Travel inland	3,090	773	25 %	773
227004 Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	1,813	22 %	1,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	1,813	22 %	1,813

Reasons for over/under performance: Late release of funds

**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.
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	4,300	1,075	25 %	1,075
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	2,500
221012 Small Office Equipment	600	0	0 %	0
222002 Postage and Courier	100	0	0 %	0

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

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	3,575	20 %	3,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	3,575	20 %	3,575
Reasons for over/under performance: limited funds released for the planned activities				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	N/A	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,Coordination for radio programs,Payment of activation fee for website and gathering data to be uploaded on Web site,Covering district events and coordinate media personnel.		
N/A				
Reasons for over/under performance: no funds released for this activity				
Total For Administration : Wage Rect:	651,171	187,466	29 %	187,466
Non-Wage Reccurent:	3,563,884	1,132,239	32 %	1,132,239
GoU Dev:	42,265	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,257,319	1,319,705	31.0 %	1,319,705

## Vote:541 Mubende District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-19) Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(1 ) The Annual Final Accounts showing Performance of 2019/2020 were submitted on 25th August 2020 at Auditor general Masaka and on 18th August 2020 Accountant general		(2020-09-22)Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	(2020-08-25)The Annual Final Accounts showing Performance of 2019/2020 were submitted on 25th August 2020 at Auditor general Masaka and on 18th August 2020 Accountant general
Non Standard Outputs:	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for month of July, August, September 2020 Monitor Lower Local governments on revenue collections and deflections. Attending to the Entry and Exit meeting with Auditors from Auditor Generals Office Masaka. Answering and responding to queries raised by auditors in management letter Monitoring the operation of day today activities in finance department. Supervision of payment of funds .		Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for month of July, August, September 2020 Monitor Lower Local governments on revenue collections and deflections. Attending to the Entry and Exit meeting with Auditors from Auditor Generals Office Masaka. Answering and responding to queries raised by auditors in management letter Monitoring the operation of day today activities in finance department. Supervision of payment of funds .
211101 General Staff Salaries	193,123	47,118	24 %		47,118
211103 Allowances (Incl. Casuals, Temporary)	746	186	25 %		186
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	3,100	0	0 %		0
221009 Welfare and Entertainment	7,419	1,665	22 %		1,665
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8 %		125
221012 Small Office Equipment	1,100	500	45 %		500
221017 Subscriptions	3,000	3,000	100 %		3,000
225001 Consultancy Services- Short term	1,000	250	25 %		250



## Vote:541 Mubende District

## Quarter1

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	8,500	1,125	13 %	1,125
Wage Rect:	193,123	47,118	24 %	47,118
Non Wage Rect:	34,365	8,351	24 %	8,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,488	55,469	24 %	55,469

Reasons for over/under performance: The outbreak of COVID 19 lock down led to closure of means of transport, this hindered our submission of Annual performance Accounts earlier enough to Ministry of Finance before July for Consolidation.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(20000000) Value of LG service tax collection	(42070000) Local service tax collected in the Quarter one was totaling to 42,070,000 shillings.	(20000000) Value of LG service tax collection	(42070000) Local service tax collected in the Quarter one was totaling to 42,070,000 shillings.
Value of Hotel Tax Collected	(18000000) Enumeration, assessment, mobilization, mentoring, and collection of hotel tax	(0) No hotel Tax was collected in the Quarter one 2020/2021	(18000000) Enumeration, assessment, mobilization, mentoring, and collection of hotel tax	(0) No hotel Tax was collected in the Quarter one 2020/2021
Value of Other Local Revenue Collections	(700000000) Value of Other Local Revenue Collections	(86,811,540) Other revenue sources ie Business lincses, Rent and rates, Land fees, park, Refuse collection, agency, market fees, nomination fees, animal and crop etc generated local revenue amount totaling to 86,811,540 shillings	(700000000) Value of Other Local Revenue Collections	(86,811,540) Other revenue sources ie Business lincses, Rent and rates, Land fees, park, Refuse collection, agency, market fees, nomination fees, animal and crop etc generated local revenue amount totaling to 86,811,540 shillings

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of revenue returns from various sub counties and Town councils. Signing of revenue contract Agreements with Contractors. Enumeration assessment ,mobilization,mentoring and collection of local revenues. Warranting of Quarter one funds. Carrying out sensitization on Radios on importance of paying taxes by public(stakeolders) Monitorin of Boda Boda stickers Revenue Enhancement meeting	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Collection of revenue returns from various sub counties and Town councils. Signing of revenue contract Agreements with Contractors. Enumeration assessment ,mobilization,mentoring and collection of local revenues. Warranting of Quarter one funds. Carrying out sensitization on Radios on importance of paying taxes by public(stakeolders) Monitorin of Boda Boda stickers Revenue Enhancement meeting
221002 Workshops and Seminars	4,201	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	15,401	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,499	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,101	1,250	5 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,101	1,250	5 %	1,250
Reasons for over/under performance:	The outbreak of COVID 19 led to closure of markets which affected the local revenue collection and generation hence low local revenue collection. The under performance was due to an on going activity.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-08-11) Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets	(16-03-2019) The Annual Work plan was approved in the Council 16th March 2020	(2020-08-11)Preparation of annual&nbsp; budget, holding of budget desk meetings, preparation of cash budgets,preparations of cashflow budgets&nbsp;	(2019-03-16)The Annual Work plan was approved in the Council on 16th March 2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-08-18) Enumeration,assessment , Mubende District commercialization,m entoring, and collection of local service tax	(16-03-2019) The Draft Budget and Annual work plan was presented to council 16th March 2020	(2020-08-18)Date for presenting draft Budget and Annual workplan to the Council	(2019-03-16)The Draft Budget and Annual work plan was presented to council 16th March 2020

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	Preparation Budget desk Meetings. Preparation of Five Development plan for finance department. preparation of PBS Quarter four finance report . Preparation of Cash budgets Preparation of Cash-flow budgets	Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	Preparation Budget desk Meetings. Preparation of Five Development plan for finance department. preparation of PBS Quarter four finance report . Preparation of Cash budgets Preparation of Cash-flow budgets
221011 Printing, Stationery, Photocopying and Binding	2,777	394	14 %	394
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,777	1,394	21 %	1,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,777	1,394	21 %	1,394
Reasons for over/under performance: The under performance was due to an on going activity not yet completed .				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Processing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of Payments	Processing of expenditure limits . Processing of Payments of expenditures limits. Payment of salaries for months of July ,August,September 2020	Processing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of Payments	Processing of expenditure limits . Processing of Payments of expenditures limits. Payment of salaries for months of July ,August,September 2020
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	1,500
225001 Consultancy Services- Short term	2,000	500	25 %	500
227001 Travel inland	3,080	500	16 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228001 Maintenance - Civil	1,280	1,280	100 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	4,530	29 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	4,530	29 %	4,530
Reasons for over/under performance: The reason for over performance was due to outstanding debts to be settled urgently.				
<b>Output : 148105 LG Accounting Services</b>				

## Vote:541 Mubende District

## Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-09-16) preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Quarter reports	(25-08-2020) The Annual Final Accounts of 2019/2020 were submitted on 25th August 2020 at Auditor general Masaka and on 18th August 2020 Accountant general Kampala.	(2020-09-16) preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Quarter reports	(2020-08-25) The Annual Final Accounts of 2019/2020 were submitted on 25th August 2020 at Auditor general Masaka and on 18th August 2020 Accountant general Kampala.
Non Standard Outputs:	preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Quarter reports	Book Keeping Preparation daily reconciliation of TSA account Reconciliation of all other district accounts monthly. (general Fund account, Mildmay, UNICEF) Preparation of Five Development plan for finance department.	preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General. Preparation of PBS Quarter reports	Submitting of End of Year Financial statements 2019/2020 to Accountant General for consolidation purposes Preparation daily reconciliation of TSA account Reconciliation of all other district accounts monthly. (general Fund account, Mildmay, UNICEF) Preparation of Five Development plan for finance department. Book keeping
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	2,000
221014 Bank Charges and other Bank related costs	3,000	478	16 %	478
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,478	23 %	3,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,478	23 %	3,478
Reasons for over/under performance:	The variance unspent balance was due to requisition processed at the end of September 2020 and matured in October 2020.			
Total For Finance : Wage Rect:	193,123	47,118	24 %	47,118
Non-Wage Reccurent:	95,603	19,003	20 %	19,003
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,726	66,121	22.9 %	66,121

## Vote:541 Mubende District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	staff salaries paid.payment of staff salaries and political leaders.	staff salaries and political leaders paid for 3 months, lunch for junior staff paid for two months		staff salaries paid.payment of staff salaries and political leaders.	staff salaries paid.payment of staff salaries and political leaders.
211101 General Staff Salaries	198,483	38,159	19 %		38,159
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	12,000	2,040	17 %		2,040
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
227001 Travel inland	1,000	200	20 %		200
227002 Travel abroad	3,000	0	0 %		0
228002 Maintenance - Vehicles	3,182	1,270	40 %		1,270
282101 Donations	2,000	0	0 %		0
Wage Rect:	198,483	38,159	19 %		38,159
Non Wage Rect:	25,182	3,910	16 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,665	42,069	19 %		42,069
Reasons for over/under performance: Under performance was due to wage balances on the account					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	2 Contracts committee meetings facilitated, Payment of sitting allowance for contracts committee members and payment of expenses done.		Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.
211103 Allowances (Incl. Casuals, Temporary)	4,912	1,213	25 %		1,213

## Vote:541 Mubende District

## Quarter1

227001 Travel inland	355	89	25 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	1,301	25 %	1,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,267	1,301	25 %	1,301

Reasons for over/under performance: Funds spent as per the planned budget.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated, payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.
211101 General Staff Salaries	27,796	5,149	19 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221004 Recruitment Expenses	3,200	800	25 %	800
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	7,450	1,587	21 %	1,587
Wage Rect:	27,796	5,149	19 %	5,149
Non Wage Rect:	17,150	3,912	23 %	3,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,946	9,061	20 %	9,061

Reasons for over/under performance: Under performance was due to wage balances on account for payment of District Services commission Chairperson whose name was submitted for vetting

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(12) umber of land applications registered.(50) Number of land applications cleared.(400) Number of lease extensions cleared(20)	(50) 38 instruction to survey done, 4 freehold tenure approved, 4 Conversion of lease to freehold done, 3 Subdivision done, surrender of 1 lease and disputes handled.	(3)land applications (registration, renewal, lease extensions) cleared	(50)38 instruction to survey done, 4 freehold tenure approved, 4 Conversion of lease to freehold done, 3 Subdivision done, surrender of 1 lease and disputes handled.
No. of Land board meetings	(4) Land Board meetings held and Land inspection, minutes and report compilation.	(1) Land board meeting held.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1) Land board meetings

## Vote:541 Mubende District

## Quarter1

Non Standard Outputs:	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,302	26 %	1,302
221009 Welfare and Entertainment	1,030	257	25 %	257
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	1,935	26 %	1,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,529	1,935	26 %	1,935
Reasons for over/under performance:	The over performance was due to increased sensitization to ownership of land			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 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	(1) Auditor Generals queries reviewed	(1)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	(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	(1) PAC reports discussed by Council	(1)Compilation and Submission of LG PAC reports to council and line ministries	(1)PAC reports discussed by Council
Non Standard Outputs:	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	2 Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	9,449	2,087	22 %	2,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	3,112	23 %	3,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	3,112	23 %	3,112
Reasons for over/under performance:	less Local Revenue was allocated to the department			

## Vote:541 Mubende District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(1) minutes of Council meetings with relevant resolutions		(1)council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(1)minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Council meetings facilitated and expenses catered for. payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	1 Council meetings facilitated and expenses catered for. payment of sitting allowances for Hon Councilors for 1 councils done and council expenses paid.		Council meetings facilitated and expenses catered for. payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.	Council meetings facilitated and expenses catered for, payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.
211103 Allowances (Incl. Casuals, Temporary)	372,653	37,353	10 %		37,353
221009 Welfare and Entertainment	3,000	600	20 %		600
227001 Travel inland	31,897	8,167	26 %		8,167
227004 Fuel, Lubricants and Oils	38,453	9,350	24 %		9,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	446,002	55,470	12 %		55,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,002	55,470	12 %		55,470
Reasons for over/under performance: The department was released less Local revenue which led to under performance					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	6 Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.		Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	1 Sectoral standing committee meetings held for each committee, Payment of sitting allowance for Members on the standing committees catered for and committee expenses paid.
211103 Allowances (Incl. Casuals, Temporary)	31,120	5,304	17 %		5,304
221009 Welfare and Entertainment	3,700	1,610	44 %		1,610
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		300
224004 Cleaning and Sanitation	800	160	20 %		160



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227001 Travel inland	17,039	4,260	25 %	4,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,159	11,634	21 %	11,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,159	11,634	21 %	11,634
Reasons for over/under performance: less Local revenue was allocated to the department hence under performance				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>226,279</i>	<i>43,308</i>	<i>19 %</i>	<i>43,308</i>
<i>Non-Wage Reccurent:</i>	<i>568,838</i>	<i>81,273</i>	<i>14 %</i>	<i>81,273</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>795,117</i>	<i>124,582</i>	<i>15.7 %</i>	<i>124,582</i>

## Vote:541 Mubende District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.		Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.
211101 General Staff Salaries	752,400	180,900	24 %		180,900
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	5,700	2,794	49 %		2,794
221011 Printing, Stationery, Photocopying and Binding	6,500	1,625	25 %		1,625
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	6,400	1,600	25 %		1,600
223005 Electricity	1,000	250	25 %		250
223006 Water	600	600	100 %		600
227001 Travel inland	280,563	70,140	25 %		70,140
228002 Maintenance - Vehicles	20,000	1,962	10 %		1,962
Wage Rect:	752,400	180,900	24 %		180,900
Non Wage Rect:	327,763	79,221	24 %		79,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080,163	260,121	24 %		260,121

Reasons for over/under performance: The 24% performance is attributed to the recruited staff who hasn't got the salary in the last quarter.

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

N/A

Non Standard Outputs: Medical and  
agricultural supplies  
for demonstration  
materials and kits  
procurement process  
in progress

N/A

Reasons for over/under performance:

**Programme : 0182 District Production Services**

## Vote:541 Mubende District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Procuremet of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process				
N/A					
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Procurement requisitions for Fisheries goods and services processed and submitted { 2 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				
221002 Workshops and Seminars	1,473	0	0 %		0
224006 Agricultural Supplies	11,000	0	0 %		0
227001 Travel inland	3,974	993	25 %		993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,446	993	18 %		993
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,446	993	6 %		993
Reasons for over/under performance:	Procurement requisitions for Procurement Fisheries goods still in progress;				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Workshops and seminars attended,Plant clinic organised ,farmer training conducted farmer visits conducted, 5 model farmers per village registered and demo gardens set monitored.		Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	Workshops and seminars attended,Plant clinic organised ,farmer training conducted farmer visits conducted, 5 model farmers per village registered and demo gardens set monitored.
224006 Agricultural Supplies	651	0	0 %		0
227001 Travel inland	9,128	2,282	25 %		2,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,128	2,282	25 %		2,282
Gou Dev:	651	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,779	2,282	23 %		2,282
Reasons for over/under performance: Under performance of 23% is attributed to delayed procurement process for during the quarter					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural Statistics updated				
Non Standard Outputs:	Agricultural Statistics updated	Agricultural Statistics collected on Maize Value Chain		Agricultural Statistics updated	Agricultural Statistics collected on Maize Value Chain
211103 Allowances (Incl. Casuals, Temporary)	381	330	87 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	381	330	87 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	381	330	87 %		330
Reasons for over/under performance: 87% performance is attributed to that funds for whole financial year were received and spent.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(200) Tsetse flies controlled through deployment / maintenance of 200 tsetse traps along cattle corridor and procurement of improved bee hives still in progress.		(0)Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(100)Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives still in progress.

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## Quarter1

Non Standard Outputs:	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of request for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 200 tsetse traps along cattle corridor and procurement of improved bee hives still in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of request for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives still in progress.
221002 Workshops and Seminars	1,035	0	0 %	0
224001 Medical and Agricultural supplies	7,267	0	0 %	0
227001 Travel inland	2,622	656	25 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,657	656	18 %	656
Gou Dev:	7,267	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,924	656	6 %	656

Reasons for over/under performance: The 6% performance is attributed to the delayed procurement process of development funds.

**Output : 018210 Vermin Control Services**

No. of livestock vaccinated	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control office	( )	(0)Vermin control activities Not Budgeted for due to lack of vermin control office
No of livestock by type using dips constructed	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermin control activities Not Budgeted for due to lack of vermin control office	( )	(0)Vermin control activities Not Budgeted for due to lack of vermin control office
No. of livestock by type undertaken in the slaughter slabs	( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermin control activities Not Budgeted for due to lack of vermin control office	( )	(0)Vermin control activities Not Budgeted for due to lack of vermin control office
Non Standard Outputs:	Vermin control utilities procurement activities in progress and vermin control activities	Vermin control activities Not Budgeted for due to lack of vermin control office		Vermin control activities Not Budgeted for due to lack of vermin control office

N/A

Reasons for over/under performance: Vermin control activities Not Budgeted for due to lack of vermin control office

**Output : 018211 Livestock Health and Marketing**

N/A

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Non Standard Outputs:	Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies still in progress, workshops and seminars attended, FMD, Covid 19,farmer registration conducted and disease task forces formed and sensitized on disease control	Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	Procurement process of medical and agricultural supplies still in progress, workshops and seminars attended, FMD, Covid 19,farmer registration conducted and disease task forces formed and sensitized on disease control
224006 Agricultural Supplies	29,500	0	0 %	0
227001 Travel inland	11,042	2,761	25 %	2,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,042	2,761	25 %	2,761
Gou Dev:	29,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,542	2,761	7 %	2,761
Reasons for over/under performance:	Procurement process of medical and agricultural supplies still in progress has contributed to 7% under performance.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.
211101 General Staff Salaries	154,800	32,100	21 %	32,100
221002 Workshops and Seminars	93,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009 Welfare and Entertainment	6,301	421	7 %	421
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001 Telecommunications	15,000	0	0 %	0
224006 Agricultural Supplies	35,810	0	0 %	0
227001 Travel inland	459,891	2,472	1 %	2,472
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	154,800	32,100	21 %	32,100
Non Wage Rect:	655,001	2,893	0 %	2,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,801	34,993	4 %	34,993
Reasons for over/under performance:	4 % under performance is attributed late release of development funds and gaps in recruitment for Senior agriculture engineer.			

## Vote:541 Mubende District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	road chokes constructed,small scale irrigation demonstrations established, coffee nursery constructed, and fish pond restocked.	Funds not yet been received		Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Funds not yet been received
281504 Monitoring, Supervision & Appraisal of capital works	54,064	0	0 %		0
312103 Roads and Bridges	7,409,837	0	0 %		0
312104 Other Structures	19,500	0	0 %		0
312202 Machinery and Equipment	64,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,547,923	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,547,923	0	0 %		0
Reasons for over/under performance: Funds not yet been received and this has contributed to the under performance.					
Total For Production and Marketing : Wage Rect:	907,200	213,000	23 %		213,000
Non-Wage Reccurent:	1,012,418	89,136	9 %		89,136
GoU Dev:	7,596,341	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	9,515,959	302,136	3.2 %		302,136

## Vote:541 Mubende District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4000) Outpatients who visited NGO health facilities	(1220) Outpatients who visited NGO health facilities		()Outpatients who visited NGO health facilities	(1220)Outpatients who visited NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	(240) Inpatients admitted in NGO health facilities.	(295) Inpatients admitted in NGO health facilities.		()Inpatients admitted in NGO health facilities.	(295)Inpatients admitted in NGO health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Deliveries conducted in NGO health facilities.	(147) Deliveries conducted in NGO health facilities.		()Deliveries conducted in NGO health facilities.	(147)Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(572) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.		()Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(572)Children <1 year immunized with Pentavalent vaccine in NGO health facilities.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	12,189	3,047	25 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	3,047	25 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	3,047	25 %		3,047
Reasons for over/under performance:	The under performance is a because 50% of PHC non wage was directly routed to JMS for supply of medicines and other medical supplies.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Health workers trained in Government health facilities.	(40) Health workers trained in Government health facilities.		()Health workers trained in Government health facilities.	(40)Health workers trained in Government health facilities.
No of trained health related training sessions held.	(20) Health related training sessions held for health workers in government health facilities.	(2) Health related training sessions held for health workers in government health facilities.		()Health related training sessions held for health workers in government health facilities.	(2)Health related training sessions held for health workers in government health facilities.
Number of outpatients that visited the Govt. health facilities.	(500000) Outpatients who visited Government health facilities.	(62440) Outpatients who visited Government health facilities.		()Outpatients who visited Government health facilities.	(62440)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients admitted in Government health facilities.	(5429) Inpatients admitted in Government health facilities.		()Inpatients admitted in Government health facilities.	(5429)Inpatients admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted in Government health facilities.	(3077) Deliveries conducted in Government health facilities.		()Deliveries conducted in Government health facilities.	(3077)Deliveries conducted in Government health facilities.



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## Quarter1

% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(75%) Approved posts filled with qualified health workers.	( )Approved posts filled with qualified health workers.	(75%)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.	( )Villages with functional VHTs.	(50%)Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(18000) Children <1 year immunized with Pentavalent vaccine	(4772) Children <1 year immunized with Pentavalent vaccine	( )Children <1 year immunized with Pentavalent vaccine	(4772)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	438,789	109,697	25 %	109,697
263370 Sector Development Grant	228,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,789	109,697	25 %	109,697
Gou Dev:	228,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	667,397	109,697	16 %	109,697
Reasons for over/under performance:	The reason for the under performance was because contracts for development projects had not been awarded yet.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrading of Mugungulu HCII to HCIII.	(0) Upgrading of Gayaza HCII has not yet taken off.	( )Upgrading of Mugungulu HCII to HCIII.	(0)Upgrading of Gayaza HCII has not yet taken off.
No of healthcentres rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	( )	(0)N/A
No of staff houses rehabilitated	(5) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0) Rehabilitation of staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII has not started.	( )Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0)Rehabilitation of staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII has not started.
Non Standard Outputs:	N/A	Site Appraisals and BoQs done.		Site Appraisals and BoQs done.
312102 Residential Buildings	485,938	4,024	1 %	4,024

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,938	4,024	1 %	4,024
External Financing:	0	0	0 %	0
Total:	485,938	4,024	1 %	4,024
Reasons for over/under performance:		The under performance was because contracts for development projects had not been awarded yet.		
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) N/A	(0) N/A	()	(0)N/A
No of maternity wards rehabilitated	(1) Maternity ward rehabilitated at Kabyuma HCII	(0) Rehabilitation of Maternity ward at Kabyuma HCII has not started.	(0)Maternity ward rehabilitated at Kabyuma HCII	(0)Rehabilitation of Maternity ward at Kabyuma HCII has not started.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:		The under performance was because contracts for development projects had not been awarded yet.		
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) General ward constructed at Kalonga HCIII.	(0) Construction of general ward at Kalonga HCIII not yet started.	(0)General ward constructed at Kalonga HCIII.	(0)Construction of general ward at Kalonga HCIII not yet started.
No of OPD and other wards rehabilitated	(1) OPD rehabilitated at Lubimbiri HCII	(0) OPD rehabilitation at Lubimbiri HCII not yet started.	(0)OPD rehabilitated at Lubimbiri HCII	(0)OPD rehabilitation at Lubimbiri HCII not yet started.
Non Standard Outputs:	N/A	Maternity ceiling at Madudu HCIII constructed.		Maternity ceiling at Madudu HCIII constructed.
312101 Non-Residential Buildings	350,000	31,452	9 %	31,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	31,452	9 %	31,452
External Financing:	0	0	0 %	0
Total:	350,000	31,452	9 %	31,452
Reasons for over/under performance:		The under performance was because contracts for development projects had not been awarded.		
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(68749365) Worth of medical equipment procured.	(0) Worth of medical equipment procured.	(0)Worth of medical equipment procured.	(0)Worth of medical equipment procured.
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance:		N/A		

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.		Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.
211101 General Staff Salaries	2,555,746	582,113	23 %		582,113
213001 Medical expenses (To employees)	1,800	200	11 %		200
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %		0
221002 Workshops and Seminars	450,647	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,700	920	7 %		920
221009 Welfare and Entertainment	2,700	675	25 %		675
221011 Printing, Stationery, Photocopying and Binding	3,700	925	25 %		925
221012 Small Office Equipment	11,253	563	5 %		563
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	40,600	9,995	25 %		9,995
227004 Fuel, Lubricants and Oils	14,800	4,625	31 %		4,625
228002 Maintenance - Vehicles	25,306	335	1 %		335
Wage Rect:	2,555,746	582,113	23 %		582,113
Non Wage Rect:	82,452	18,238	22 %		18,238
Gou Dev:	37,906	0	0 %		0
External Financing:	446,947	0	0 %		0
Total:	3,123,051	600,351	19 %		600,351
Reasons for over/under performance:					
The under performance on wage was because some health workers' net salaries bounced on their accounts. The under performance on non wage was because funds for medical bills, incapacity and death and vehicle maintenance were not used. The under performance on development expenditures was majorly because the contracts had not been awarded and no donor funds were received.					

## Vote:541 Mubende District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	N/A		Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Health : Wage Rect:</i>	2,555,746	582,113	23 %		582,113
<i>Non-Wage Reccurent:</i>	533,430	130,982	25 %		130,982
<i>GoU Dev:</i>	1,152,451	35,476	3 %		35,476
<i>Donor Dev:</i>	446,947	0	0 %		0
<i>Grand Total:</i>	4,688,574	748,572	16.0 %		748,572

## Vote:541 Mubende District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of all primary staff salaries on time every month.	Monthly salaries paid to primary staff done.		payment of all primary staff salaries on time every month.	Monthly salaries paid to primary staff done.
211101 General Staff Salaries	6,211,789	1,541,067	25 %		1,541,067
Wage Rect:	6,211,789	1,541,067	25 %		1,541,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,211,789	1,541,067	25 %		1,541,067
Reasons for over/under performance: Monthly salaries paid to primary staff done timely.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) 906 teachers paid salaries in 88 primary schools 4 COPE Centers.		(1000) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) 906 teachers paid salaries in 88 primary schools 4 COPE Centers.
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) 902 qualified staff for the 88 primary schools in the district plus 4 staff in the COPE Centers.		(1000) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) 902 qualified staff for the 88 primary schools in the district plus 4 staff in the COPE Centers.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) 48427 Pupils enrolled in all UPE Schools in the District.		(48427) pupils enrolled in UPE	(48427) 48427 Pupils enrolled in all UPE Schools in the District.
No. of student drop-outs	(350) 350 pupils dropping out of schools	(320) 320 Pupils dropping out of schools in the district.		(350) pupils dropping out of schools	(320) 320 Pupils dropping out of schools in the district.
No. of Students passing in grade one	(290) pupils passing in grade one from All primary schools	(290) 290 Pupils passing in grade one from all UPE Schools in the District.		(290) pupils passing in grade one from All primary schools	(290) 290 Pupils passing in grade one from all UPE Schools in the District.

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No. of pupils sitting PLE	(4660) pupils sitting PLE from all primary schools schools	(0) 0 As registration of candidates still ongoing	(4660) pupils sitting PLE from all primary schools schools	(0) 0 As registration of candidates still ongoing
Non Standard Outputs:	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	nspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task and observance of SOPs.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	inspection ,Monitoring all schools in terms of attendance, teachers preparation. time on task and observance of SOPs
263367 Sector Conditional Grant (Non-Wage)	937,245	28,192	3 %	28,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	937,245	28,192	3 %	28,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937,245	28,192	3 %	28,192

Reasons for over/under performance: There was a budget reduction due to schools being under lockdown.

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

N/A				
Non Standard Outputs:	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.
312101 Non-Residential Buildings	21,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,436	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,436	0	0 %	0

Reasons for over/under performance: procurement process still ongoing

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) 2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C.	(0) procurement process still ongoing	(0)	(0)procurement process still ongoing
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No. of classrooms rehabilitated in UPE	(8) Completion of 2 classroom block at Kisojjo P/S in Butoloogo S/C, Completion of 3 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 3 Classroom block at Kasasa P/S Nabingoola S/C.	(0) procurement process still ongoing	()	(0)procurement process still ongoing
Non Standard Outputs:	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	procurement process still ongoing	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	procurement process still ongoing
312101 Non-Residential Buildings	343,257	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,257	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,257	0	0 %	0
Reasons for over/under performance:	procurement process still ongoing			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4- stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4- stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(0) procurement process still ongoing, to be done in next quarter.	()A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4- stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4- stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	(0)procurement process still ongoing, to be done in the next quarter
No. of latrine stances rehabilitated	() N/A	(0) Not budgeted for	()	(0)Not budgeted for
Non Standard Outputs:	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection
312101 Non-Residential Buildings	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:	Procurement process still ongoing.			
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(02) 2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .	(0) procurement process ongoing	( )	(00)procurement process ongoing
No. of teacher houses rehabilitated	( ) N/A	(0) Not budgeted for.	( )	(0)Not budgeted for
Non Standard Outputs:	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared
312102 Residential Buildings	157,238	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,238	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,238	0	0 %	0
Reasons for over/under performance:		Procurement process still ongoing.		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(260) 260 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(00) procurement process still ongoing.	( ) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(00)procurement process still ongoing.
Non Standard Outputs:	Schools with high pupil desk ratio identified	procurement process still ongoing.	Schools with high pupil desk ratio identified	procurement process still ongoing
312203 Furniture & Fixtures	43,109	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,109	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,109	0	0 %	0
Reasons for over/under performance:		procurement process still on going		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.
211101 General Staff Salaries	2,361,933	588,503	25 %	588,503



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Wage Rect:	2,361,933	588,503	25 %	588,503
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,361,933	588,503	25 %	588,503

Reasons for over/under performance: Newly recruited staff at Lubimbiri Seed School did not access pay roll due to validation issues.

**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 13 Government Aided secondary schools and 2 that partner with the Government.	(6500)students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(6500)6500 students enrolled in 13 Government Aided secondary schools and 2 that partner with the Government.
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200)Secondary School teaching and non teaching staff salaries paid.	(200)200 Secondary School teaching and non teaching staff salaries paid.
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(00) UCE results will be out in the 3rd quarter.	(1450)1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(00)UCE results will be out in the 3rd quarter.
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(0) Registration of Candidates still on going	(1600)1600 sitting O'Level in 10 Government Aided Secondary Schools.	(0)Registration of Candidates still on going
Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

263367 Sector Conditional Grant (Non-Wage)	842,765	23,546	3 %	23,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,765	23,546	3 %	23,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,765	23,546	3 %	23,546

Reasons for over/under performance: There was a budget cut from the center as schools were under lock down due to corona-virus.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Retention for grading of a sports facility at Mugungulu Seed School paid.	Funds still low to facilitate the planned activity.	Retention for grading of a sports facility at Mugungulu Seed School paid.	Funds still low to facilitate the planned activity.
312101	Non-Residential Buildings	750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	750	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	750	0	0 %	0
Reasons for over/under performance:		Funds still low to facilitate the planned activity.			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done as Construction still on going.	Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done as Construction still on going.
312101	Non-Residential Buildings	1,080,003	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,080,003	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,080,003	0	0 %	0
Reasons for over/under performance:		Site Inspection and Monitoring done as Construction still on going.			
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:		N/A			
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:		Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental meetings held.
221002	Workshops and Seminars	4,900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,760	360	20 %	360
227001	Travel inland	11,371	0	0 %	0
227004	Fuel, Lubricants and Oils	29,804	0	0 %	0

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## Quarter1

228002 Maintenance - Vehicles	3,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,240	360	1 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,240	360	1 %	360

Reasons for over/under performance: There was budget cut because of Corona virus Lock-down.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Primary and secondary schools monitored, schools and teachers inspected	Planned activities not done due to Covid 19 Lock down of schools.	Primary and secondary schools monitored, schools and teachers inspected	Planned activities not done due to Covid 19 Lock down of schools.
227001 Travel inland	22,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	0	0 %	0

Reasons for over/under performance: Planned activities not done due to Lock down of schools.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	District Athletics and National Athletics champion ship facilitated, District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	Sports planned activities were not implemented due to schools being under lock down.	District Athletics and National Athletics champion ship facilitated, District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	Sports planned activities were not implemented due to schools being under lock down.
221002 Workshops and Seminars	20,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Sports planned activities were not implemented due to schools being under lock down.

**Output : 078404 Sector Capacity Development**

N/A

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## Quarter1

Non Standard Outputs:	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Planned activities not yet implemented it will be done in the next quarter.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Planned activities not yet implemented it will be done in the next quarter.
221002 Workshops and Seminars	10,000	0	0 %	0
282101 Donations	24,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,004	0	0 %	0
Reasons for over/under performance: Planned activities are intended to be implemented in the next quarter.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Site appraisals carried out., BOQs made,Inspection of schools in regards to observance of SOPs in preparation for opening.	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Site appraisals carried out., BOQs made,Inspection of schools in regards to observance of SOPs in preparation for opening.
211101 General Staff Salaries	101,946	23,748	23 %	23,748
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	175,000	17,423	10 %	17,423
221009 Welfare and Entertainment	2,220	444	20 %	444
221011 Printing, Stationery, Photocopying and Binding	650	99	15 %	99
222003 Information and communications technology (ICT)	100	0	0 %	0
223005 Electricity	521	130	25 %	130
223006 Water	544	130	24 %	130
227001 Travel inland	33,550	1,326	4 %	1,326
227004 Fuel, Lubricants and Oils	3,189	0	0 %	0
228001 Maintenance - Civil	3,401	0	0 %	0

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228002 Maintenance - Vehicles	4,320	0	0 %	0
Wage Rect:	101,946	23,748	23 %	23,748
Non Wage Rect:	49,494	2,129	4 %	2,129
Gou Dev:	0	0	0 %	0
External Financing:	175,000	17,423	10 %	17,423
Total:	326,441	43,301	13 %	43,301

Reasons for over/under performance: Planned activities not as there was budget reduction due to corona virus.

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

N/A				
Non Standard Outputs:	Grading of Mubende stadium Inspected and Monitored.	Site appraisals for SFG and BOQs prepared.	Grading of Mubende stadium Inspected and Monitored.	Site appraisals for SFG and BOQs prepared.
281504 Monitoring, Supervision & Appraisal of capital works	19,280	5,480	28 %	5,480
312101 Non-Residential Buildings	35,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,994	5,480	10 %	5,480
External Financing:	0	0	0 %	0
Total:	54,994	5,480	10 %	5,480

Reasons for over/under performance: Procurement process still in process to complete the planned activities.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance: N/A				
Total For Education : Wage Rect:	8,675,668	2,153,318	25 %	2,153,318
Non-Wage Reccurent:	1,967,148	54,227	3 %	54,227
GoU Dev:	1,745,788	5,480	0 %	5,480
Donor Dev:	175,000	17,423	10 %	17,423
Grand Total:	12,563,604	2,230,448	17.8 %	2,230,448

## Vote:541 Mubende District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	50 Culverts purchased and distributed to sub counties.				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.				
	Salaries paid for 3 months to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.				
	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.				
	Salaries paid for 3 months to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.				
211101 General Staff Salaries	147,062	35,013	24 %		35,013
211103 Allowances (Incl. Casuals, Temporary)	106,141	19,852	19 %		19,852
221002 Workshops and Seminars	11,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,128	16 %		1,128
223004 Guard and Security services	3,400	0	0 %		0
223005 Electricity	1,685	421	25 %		421
223006 Water	1,685	421	25 %		421
227001 Travel inland	17,290	5,864	34 %		5,864
Wage Rect:	147,062	35,013	24 %		35,013
Non Wage Rect:	149,101	27,687	19 %		27,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,163	62,700	21 %		62,700
Reasons for over/under performance: procurement still on going					

## Vote:541 Mubende District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(118) 118km of community access roads maintained and in good motorable condition.	(0) No activity for the road works in Q1		(118)118km of community access roads maintained and in good motorable condition.	(0)No activity for the road works in Q1
Non Standard Outputs:	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	No activity for the road works in Q1		Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	No activity for the road works in Q1
263104 Transfers to other govt. units (Current)	134,045	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,045	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,045	0	0 %		0
Reasons for over/under performance: No funds released in this quarter for those road activities.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(800) well maintained and in good condition of the 40km road length in Kasambya Town Council.	(1.2) Masengere 0.3, Shell - Mwalo 0.2, Bursar 0.4, Town council access 0.1, Kabamba - Mutumba 0.2,		(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.	(1.2)Masengere 0.3, Shell - Mwalo 0.2, Bursar 0.4, Town council access 0.1, Kabamba - Mutumba 0.2,
Length in Km of Urban unpaved roads periodically maintained	(40) well maintained and in good condition of the 40km road length in Kasambya Town Council.	(0) N/A		(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.	(0)N/A
Non Standard Outputs:	Roads in good condition and motorable	Kisizire - Lwegula 0.2		Roads in good condition and motorable	Kisizire - Lwegula 0.2
263104 Transfers to other govt. units (Current)	45,000	10,261	23 %		10,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	10,261	23 %		10,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	10,261	23 %		10,261
Reasons for over/under performance: funds transfered as recieved to town council.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:541 Mubende District

## Quarter1

Length in Km of District roads routinely maintained	(281) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kibalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(103.8) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	( )Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kibalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(103.8)Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Kachwampale-kattabalanga-myaliro, Butta-kitta
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	( )	(00)N/A
No. of bridges maintained	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(3) Kitenga-lulongo, Kachwampale-kattabalanga-myaliro, Butta-kitta	( )Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(3)Kitenga-lulongo, Kachwampale-kattabalanga-myaliro, Butta-kitta
Non Standard Outputs:	Roads well maintained and motorable.	Roads well maturated and motorable.	Roads well maintained and motorable.	Roads well maturated and motorable.
263367 Sector Conditional Grant (Non-Wage)	392,455	41,530	11 %	41,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,455	41,530	11 %	41,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,455	41,530	11 %	41,530
Reasons for over/under performance:	Mechanical failure of the equipment			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				



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Length in Km. of rural roads constructed	( ) Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga- Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	(3) Box culverts/cased culverts constructed at Kachwampale - Katabalanga- Myaliro road.	( )	(3)Box culverts/cased culverts constructed at Kachwampale - Katabalanga- Myaliro roads.
Length in Km. of rural roads rehabilitated	( ) Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga- Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga- Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	Box culverts constructed at swamps along , Kachwampale - Kattabalanga - Myaliro road	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale - Katabalanga- Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.	Box culverts constructed at swamps along , Kachwampale - Kattabalanga - Myaliro road
312103 Roads and Bridges	60,721	13,187	22 %	13,187

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,721	13,187	22 %	13,187
External Financing:	0	0	0 %	0
Total:	60,721	13,187	22 %	13,187
Reasons for over/under performance: procurement still ongoing				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Staff houses renovated and in good state.	No activity carried out	Staff houses renovated and in good state.	No activity carried out
228001 Maintenance - Civil	35,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,040	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,040	0	0 %	0
Reasons for over/under performance: no funds released.				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	departmental vehicles Maintained, graders Maintained		departmental vehicles Maintained, graders Maintained	
N/A				
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Tyres supplied for trucks and preventive maintenance carried out for heavy equipment pickup truck and nissan patrol.	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Tyres supplied for trucks and preventive maintenance carried out for heavy equipment pickup truck and nissan patrol.
211103 Allowances (Incl. Casuals, Temporary)	134	134	100 %	134

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228002 Maintenance - Vehicles	63,576	14,832	23 %	14,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	14,966	23 %	14,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,710	14,966	23 %	14,966
Reasons for over/under performance: procurement procees still ongoing				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( ) Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done	(0) Procurement of contractor	( )	(0)Procurement of a contractor.
Non Standard Outputs:	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Procurement of a contractor.	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Procurement of a contractor.
312101 Non-Residential Buildings	22,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	0	0 %	0
Reasons for over/under performance: Delay on the part of the procurement unit to procure the contractor.				
Total For Roads and Engineering : Wage Rect:	147,062	35,013	24 %	35,013
Non-Wage Reccurent:	819,351	94,443	12 %	94,443
GoU Dev:	83,221	13,187	16 %	13,187
Donor Dev:	0	0	0 %	0
Grand Total:	1,049,634	142,644	13.6 %	142,644

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Staff paid and general operation costs done 1 computer procured	staff salaries paid and operational costs done.		Staff paid and general operation costs done 1 computer procured	staff salaries paid and operational costs done.
211101 General Staff Salaries	40,800	10,200	25 %		10,200
221002 Workshops and Seminars	23,749	0	0 %		0
221008 Computer supplies and Information Technology (IT)	19,805	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,889	722	25 %		722
223006 Water	285	285	100 %		285
227004 Fuel, Lubricants and Oils	22,193	6,519	29 %		6,519
Wage Rect:	40,800	10,200	25 %		10,200
Non Wage Rect:	68,921	7,527	11 %		7,527
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,721	17,727	16 %		17,727
Reasons for over/under performance: procurement of one computer and motor bike still in process.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(12) 12 Monthly visits carried out to all the sub-counties in the District	(1) 4 Monthly visits carried out to all the sub counties in the district		(3)3 Monthly visits carried out to all the sub-counties in the District	(1)4 Monthly visits carried out to all the sub counties in the district
No. of water points tested for quality	(50) 50 number of water points tested	(30) 30 water points tested		(15)10 number of water points tested	(30)30 water points tested
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual District water and sanitation coordination meeting	(1) 1 district water supply and sanitation coordination meeting held.		(1)annual District water and sanitation coordination meeting	(1)1 district water supply and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 number of Mandatory public notice displayed	(1) 1 mandatory public notice displayed.		(1)number of Mandatory public notice displayed	(1)1 mandatory public notice displayed.
No. of sources tested for water quality	(50) 50 water sources tested for water quality	(30) 30 water sources tested for water quality.		(15)water sources tested for water quality	(30)30 water sources tested for water quality.

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## Quarter1

Non Standard Outputs:	12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested	4 Monthly visits carried out to all the sub counties in the district 30 water points tested 1 district water supply and sanitation coordination meeting held. 1 mandatory public notice displayed. 30 water sources tested for water quality.	3 Monthly visits carried out to all the sub-counties in the District	4 Monthly visits carried out to all the sub counties in the district 30 water points tested 1 district water supply and sanitation coordination meeting held. 1 mandatory public notice displayed. 30 water sources tested for water quality.
227001 Travel inland	35,404	9,524	27 %	9,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,404	9,524	27 %	9,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,404	9,524	27 %	9,524
Reasons for over/under performance:	funds were overspent because all the activities carried out were field based.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 water points rehabilitated	( )	( )	( )
% of rural water point sources functional (Gravity Flow Scheme)	( ) N/A	( )	( )	( )
% of rural water point sources functional (Shallow Wells )	( ) N/A	( )	( )	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(32) 18 Hand pump mechanics and 14 caretakers trained	( )	( )	( )
No. of public sanitation sites rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	18 Hand pump mechanics and 14 caretakers trained			
N/A				
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) sanitation week,1 sanitation day, 2 coordination committee conducted.	( )	( )	( )
No. of water user committees formed.	(4) 4 new water user committees formed and 10 old water committees were revitalized	( )	( )	( )
No. of Water User Committee members trained	( ) 100 old and 40 new water committee members trained	( )	( )	( )

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 4 Radio Advocacy were conducted and public campaigns on water, sanitation and Hygiene	()	()	()
Non Standard Outputs:	4 new water user committees formed			
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	10 old boreholes and 4 new boreholes supervised/monitored	supervision of 10 old bore holes and revitalization of water user committees.	10 old boreholes and 4 new boreholes supervised/monitored	supervision of 10 old bore holes and revitalization of water user committees.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance: more 2 old boreholes were followed up and revitalization was done.				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	old boreholes and new boreholes supervised/monitored	follow ups of 12 boreholes were done and inspection.	old boreholes and new boreholes supervised/monitored	follow ups of 12 boreholes were done and inspection.
281504 Monitoring, Supervision & Appraisal of capital works	11,498	3,833	33 %	3,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,498	3,833	33 %	3,833
External Financing:	0	0	0 %	0
Total:	11,498	3,833	33 %	3,833
Reasons for over/under performance: more 2 old boreholes were followed up				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) construction of one Drain-able lined public latrine at Kigando.	(0) not yet done	(1)construction of one Drain-able lined public latrine at Kigando.	(0)not yet done
Non Standard Outputs:	Constructed one public Drain-able pit latrine at Kigando.	not yet done	Constructed one public Drain-able pit latrine at Kigando.	not yet done

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312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: procure process in progress				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(4) New Boreholes drilled in various areas in the District	(0) Activity not yet done	(0)New Boreholes drilled in various areas in the District	(0)Activity not yet done
No. of deep boreholes rehabilitated	(11) Old deep boreholes rehabilitated in various areas of the District	(0) Activity not yet done	(0)Old deep boreholes rehabilitated in various areas of the District	(0)Activity not yet done
Non Standard Outputs:	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	Activity not yet done	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	Activity not yet done
312104 Other Structures	322,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	322,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,722	0	0 %	0
Reasons for over/under performance: Procurement processes in progress				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) constructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.	(0) Activity not yet done	(0)nstructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.	(0)Activity not yet done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) not planed	(0)	(0)not planed
Non Standard Outputs:	1 gravity flow scheme, 1 motorized piped water system, and design of 1 motorized water system were monitored and supervised	Activity not yet done	1 gravity flow scheme, 1 motorized piped water system, and design of 1 motorized water system were monitored and supervised	Activity not yet done
312104 Other Structures	461,060	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,060	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,060	0	0 %	0
Reasons for over/under performance: procurement process in progress				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>10,200</i>	<i>25 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>104,325</i>	<i>17,051</i>	<i>16 %</i>	<i>17,051</i>
<i>GoU Dev:</i>	<i>865,082</i>	<i>10,433</i>	<i>1 %</i>	<i>10,433</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,010,207</i>	<i>37,684</i>	<i>3.7 %</i>	<i>37,684</i>



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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, department vehicle maintained,water bills, Television bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained, small office equipment and cleaning		staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained, small office equipment and cleaning
211101 General Staff Salaries	228,363	53,441	23 %		53,441
221009 Welfare and Entertainment	3,323	630	19 %		630
221011 Printing, Stationery, Photocopying and Binding	1,441	359	25 %		359
221012 Small Office Equipment	1,000	333	33 %		333
227001 Travel inland	2,400	1,600	67 %		1,600
227004 Fuel, Lubricants and Oils	3,000	500	17 %		500
228002 Maintenance - Vehicles	4,000	1,250	31 %		1,250
Wage Rect:	228,363	53,441	23 %		53,441
Non Wage Rect:	11,164	3,339	30 %		3,339
Gou Dev:	4,000	1,333	33 %		1,333
External Financing:	0	0	0 %		0
Total:	243,527	58,113	24 %		58,113
Reasons for over/under performance:	All staff were paid. however, the extra wage was due to more release to the department and also the transfer in service of one of the staff				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	250 Seedlings of Cordia species was procured and supplied for boundary planting. 15 Agro forestry demonstrations were established at sub county levels		tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	250 Seedlings of Cordia species was procured and supplied for boundary planting. 15 Agro forestry demonstrations were established at sub county levels
224006 Agricultural Supplies	2,000	667	33 %		667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	667
Reasons for over/under performance:	Agro-forestry is cross cutting and thus the extension staff have helped boost the demonstrations in the day to day activities			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
N/A				
Non Standard Outputs:	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nursery operators were contacted on phone and given technical guidance	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nursery operators were contacted on phones and given technical guidance
221002 Workshops and Seminars	1,134	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,134	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,134	0	0 %	0
Reasons for over/under performance:	Due COVID restrictions on gatherings, there was no training as it gathered many people. however the sector visited individual tree nursery operators and provide the necessary technical guidance			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Compliance surveillance done. local forest reserve boundaries maintained. maintenance of the local forest reserve	Compliance surveillance done. local forest reserve boundaries maintained for 4 hectares	Compliance surveillance done. local forest reserve boundaries maintained.	Compliance surveillance done. local forest reserve boundaries maintained for 4 hectares
224006 Agricultural Supplies	4,000	1,329	33 %	1,329
227001 Travel inland	1,000	282	28 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	282	28 %	282
Gou Dev:	4,000	1,329	33 %	1,329
External Financing:	0	0	0 %	0
Total:	5,000	1,611	32 %	1,611
Reasons for over/under performance:	There was much threat for encroachment. The sector put more emphasis on this and additionally much more funds were warranted in this area.			
Output : 098306 Community Training in Wetland management				
N/A				

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## Quarter1

Non Standard Outputs:	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) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Preparations for wetland action plans was done and 2 draft wetland action plans are in place	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) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Preparations for wetland action plans was done and 2 draft wetland action plans are in place
221002 Workshops and Seminars	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,982	995	25 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,982	995	11 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,982	995	11 %	995
Reasons for over/under performance:	We could not go formulate committees as this required gathering which would violate the COVID 19 regulations. The sector thus helped prepare 2 wetland actions plans			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(4) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, drawn	(3)Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, kasambya T/C drawn	(4)Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, drawn
Area (Ha) of Wetlands demarcated and restored	(10) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(5) ssuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(3)Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(5)ssuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.

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Non Standard Outputs:	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	Demarcated the buffer zone in Bugoma LC 1, Makukulu Parish of Kirumma sub county and Kagoma LC 1 of Kituule Parish all tributaries of R. Nabakazi	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	Demarcated the buffer zone in Bugoma LC 1, Makukulu Parish of Kirumma sub county and Kagoma LC 1 of Kituule Parish all tributaries of R. Nabakazi
221002 Workshops and Seminars	2,881	0	0 %	0
224006 Agricultural Supplies	3,000	1,033	34 %	1,033
227001 Travel inland	4,117	1,750	42 %	1,750
228001 Maintenance - Civil	14,643	5,500	38 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,641	5,282	34 %	5,282
Gou Dev:	9,000	3,000	33 %	3,000
External Financing:	0	0	0 %	0
Total:	24,641	8,282	34 %	8,282
Reasons for over/under performance:	Since this did not require gathering of people more efforts were put and beside sub counties put efforts to demarcate buffer zones of critical wetlands in the sub counties supplementing sector works			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	(0) No trainings were conducted	()	(0)No trainings were conducted

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Non Standard Outputs:	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	No trainings were conducted	Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	No trainings were conducted
221002 Workshops and Seminars	10,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,762	0	0 %	0
Reasons for over/under performance:	There were no funds warranted under this out put due to restrictions on public gatherings			
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 Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(2) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 2 LLG.	(2)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(2)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 2 LLG.
Non Standard Outputs:	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	Inspections on Boma hill and slopes of Kanyogoga hill of Butoloogo done	Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.	Inspections on Boma hill and slopes of Kanyogoga hill of Butoloogo done

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227001	Travel inland	1,092	364	33 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,092	364	33 %	364
	External Financing:	0	0	0 %	0
	Total:	1,092	364	33 %	364
Reasons for over/under performance:		Compliance monitoring is a joint effort with sub counties. in addition the warrant of funds in this expenditure line was more than planned for the quarter since sensitizations were not permitted due to limits on public gatherings			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		District institutional land titled. Community sensitized on Land Registration processes and Physical Planning. All Area Land Committee Members on land laws retrained. Office of computer for land registry Purchased More survey control points installed - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps	Survey of Kanyogoga slaughter slab was done and inspections of land applicants was done	Survey of Kanyogoga slaughter slab was done and inspections of land applicants was done	
221002	Workshops and Seminars	1,131	0	0 %	0
227001	Travel inland	3,000	3,000	100 %	3,000
227004	Fuel, Lubricants and Oils	1,000	400	40 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,131	400	19 %	400
	Gou Dev:	3,000	3,000	100 %	3,000
	External Financing:	0	0	0 %	0
	Total:	5,131	3,400	66 %	3,400
Reasons for over/under performance:		The funds under development for the quarter were exceeded in this output area. the annual budget of 3,000,000 was warranted at once in this quarter.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Draft Physical Plans drawn for Kiyuni trading center and Ngabano trading center in Madudu were done	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Draft Physical Plans drawn for Kiyuni trading center and Ngabano trading center in Madudu were done
221002 Workshops and Seminars	1,500	500	33 %	500
227001 Travel inland	6,803	2,268	33 %	2,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,303	2,768	33 %	2,768
External Financing:	0	0	0 %	0
Total:	8,303	2,768	33 %	2,768
Reasons for over/under performance:	Kiyuni and Madudu sub counties planned for a similar activity and thus helped boost performance in this area. Data collection for both trading centers was completed			
Total For Natural Resources : Wage Rect:	228,363	53,441	23 %	53,441
Non-Wage Reccurent:	44,814	10,298	23 %	10,298
GoU Dev:	37,395	12,460	33 %	12,460
Donor Dev:	0	0	0 %	0
Grand Total:	310,572	76,200	24.5 %	76,200

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	8 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects ,1 pwds council meeting		2 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects ,1 pwds council meeting
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	198	10 %		198
227001 Travel inland	26,060	3,227	12 %		3,227
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	573,862	4,400	1 %		4,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,922	7,825	1 %		7,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,922	7,825	1 %		7,825
Reasons for over/under performance:	funds to facilitate planned workshops and seminars not released due to restriction related to covid 19 guidelines . fund to facilitate women and youth projects under UWEP and YLP respectively not recieved as planned				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	public library equipment ,stationary and books procured	procurement of news papers and stationary		public library equipment ,stationary and books procured	procurement of news papers and stationary
221011 Printing, Stationery, Photocopying and Binding	2,000	390	20 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	390	20 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	390	20 %		390
Reasons for over/under performance:	less funds received				
Output : 108104 Facilitation of Community Development Workers					
N/A					



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Non Standard Outputs:		staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and 14 community development officers facilitated to carry out	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and 14 community development officers facilitated to carry out
211103	Allowances (Incl. Casuals, Temporary)	3,136	2,551	81 %	2,551
221002	Workshops and Seminars	3,816	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,952	2,551	37 %	2,551
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,952	2,551	37 %	2,551
Reasons for over/under performance:		there was increase on the number of CDOs from 10 to 14 thus increasing the the number of people to recieve allowaance to conduct field activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained		() two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	(14) monitoring of 14 FAL classes done	()	()monitoring of 14 FAL classes done
Non Standard Outputs:		two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	monitoring of 14 FAL classes done	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	monitoring of 14 FAL classes done
211103	Allowances (Incl. Casuals, Temporary)	2,520	630	25 %	630
221002	Workshops and Seminars	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	43	4 %	43
227001	Travel inland	2,217	554	25 %	554
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
228002	Maintenance - Vehicles	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,237	1,477	10 %	1,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,237	1,477	10 %	1,477
Reasons for over/under performance:		workshops and seminars not conducted due to covid 19 ristrictions			

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	2 gender mainstreaming workshops conducted at kasambya and kitenga		1 gender mainstraming dialogue in madudu sub county ,anergy saving training to youth and womwn in kibalinga	2 gender mainstreaming workshops conducted at kasambya and kitenga
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	54	5 %		54
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	804	10 %		804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	804	10 %		804
Reasons for over/under performance: there was late release of local review that was planned to be used to fund activites of gender main streaming					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	( ) 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	(25) cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	( )		(25)cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities
Non Standard Outputs:	20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities		10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities
227001 Travel inland	1,034	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034	0	0 %	0
Reasons for over/under performance: activities funded under co ordination using local revenue				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	( ) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(1) youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities	( )	(1)youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities
Non Standard Outputs:	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	1youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities	2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	1youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities
211103 Allowances (Incl. Casuals, Temporary)	5,351	1,338	25 %	1,338
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	1,338	16 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	1,338	16 %	1,338
Reasons for over/under performance: activities under workshops and seminar not funded due to covid 19 guidance that restricted public gathering				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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No. of assisted aids supplied to disabled and elderly community	( ) 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(2) 2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	( )	(2)2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
Non Standard Outputs:	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
211103 Allowances (Incl. Casuals, Temporary)	5,751	1,419	25 %	1,419
227001 Travel inland	1,748	342	20 %	342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,499	1,761	23 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,499	1,761	23 %	1,761
Reasons for over/under performance:	less funds received henced reducing allocation			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	2 culture sites of nakayima and kibyamirizi visted		2 culture sites of nakayima and kibyamirizi visted
227001 Travel inland	345	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	345	0	0 %	0
Reasons for over/under performance: no funds where received however activity funded under coordination activities				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and tracking	5 work cites inspected 1 work places helped to register	4 work cites inspected3 work places helped to register ,1 training of cdos in labour case management and tracking	5 work cites inspected 1 work places helped to register
227001 Travel inland	1,000	130	13 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	130	13 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	130	13 %	130
Reasons for over/under performance: less funds recieved hence reduction on the allocation for the activities				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	4 labour related cases handled,dissemination of labour related laws to community	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	4 labour related cases handled,dissemination of labour related laws to community
221011 Printing, Stationery, Photocopying and Binding	220	40	18 %	40
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	540	24 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	540	24 %	540
Reasons for over/under performance: funds received and spent as budgeted				
<b>Output : 108114 Representation on Women's Councils</b>				

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No. of women councils supported	() 1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebation conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebation's	(1) district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	()	(1) district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities
Non Standard Outputs:	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities	district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities
221002 Workshops and Seminars	3,193	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	2,158	498	23 %	498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	498	6 %	498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	498	6 %	498
Reasons for over/under performance:	funds allocated for workshops and seminar not released due to covid 19 restrictions			

## Output : 108117 Operation of the Community Based Services Department

N/A

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## Quarter1

Non Standard Outputs:	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	1 stake holders monitoring of development programs conducted,	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,	1stake holders monitoring of development programs conducted,
211101 General Staff Salaries	123,863	28,747	23 %	28,747
213002 Incapacity, death benefits and funeral expenses	400	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221009 Welfare and Entertainment	3,520	1,630	46 %	1,630
221012 Small Office Equipment	1,200	300	25 %	300
223005 Electricity	400	100	25 %	100
223006 Water	400	100	25 %	100
227001 Travel inland	2,389	597	25 %	597
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	123,863	28,747	23 %	28,747
Non Wage Rect:	17,309	2,727	16 %	2,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,172	31,474	22 %	31,474
Reasons for over/under performance:	more fund released in terms of salary payment but some posts in the department not field thus leaving unutilized funds			
Total For Community Based Services : Wage Rect:	123,863	28,747	23 %	28,747
Non-Wage Reccurent:	687,219	20,042	3 %	20,042
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	811,082	48,789	6.0 %	48,789

## Vote:541 Mubende District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities funded, National and zoom meetings attended. planning and budgeting meetings held.		Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities funded, National and zoom meetings attended. planning and budgeting meetings held.
211101 General Staff Salaries	23,727	5,928	25 %		5,928
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227001 Travel inland	2,728	682	25 %		682
227004 Fuel, Lubricants and Oils	2,639	618	23 %		618
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	23,727	5,928	25 %		5,928
Non Wage Rect:	10,167	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,894	8,428	25 %		8,428
Reasons for over/under performance:	Funds spent as budgeted.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) qualified staff in the Unit	(2) qualified staff in the unit		(3) qualified staff in the Unit	(2)qualified staff in the unit.
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(3) Minutes for DTPC meetings.		(3)Minutes of DTPC meetings	(3)Minutes for DTPC meetings
Non Standard Outputs:	DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	3 DTPC minutes produced and discussed and approved.		DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	3 DTPC minutes produced and discussed and approved.
221002 Workshops and Seminars	10,600	0	0 %		0



## Vote:541 Mubende District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,600	0	0 %	0

Reasons for over/under performance: activities were done and not yet paid, however the department was allocated less local revenue at the end of the first quarter.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Strategic plan for statistics reviewed.
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	4,185	870	21 %	870

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	1,870	23 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,185	1,870	23 %	1,870

Reasons for over/under performance: less local revenue was allocated to the department.

**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 projections and analyses done. population data disseminated.	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	population projections and analyses done. population data disseminated.
221002 Workshops and Seminars	3,500	875	25 %	875

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875

Reasons for over/under performance: funds spent as released and planned.

**Output : 138305 Project Formulation**

N/A

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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	desk appraisals and site appraisals done. DDEG guidelines disseminated. Quarter 2 internal audit facilitated. DDEG quater2 facilitated.	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	desk appraisals and site appraisals done. DDEG guidelines disseminated. quarter 2 internal audit facilitated. DDEG quarter 2 facilitated.
221002	Workshops and Seminars	19,137	3,383	18 %	3,383
227001	Travel inland	5,000	3,535	71 %	3,535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,532	3,383	25 %	3,383
	Gou Dev:	10,605	3,535	33 %	3,535
	External Financing:	0	0	0 %	0
	Total:	24,137	6,918	29 %	6,918
Reasons for over/under performance:		33% of DDEG released instead of 25%			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan Reviewed.Reviewing the District Development Plan.	Mentoring subcounties in development planning. disseminating of NDPIII guidelines for local governments.	District Development Plan Reviewed.Reviewing the District Development Plan.	Mentoring subcounties in development planning. disseminating of NDPIII guidelines for local governments.
221002	Workshops and Seminars	14,000	1,750	13 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	7,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,750	13 %	1,750
Reasons for over/under performance:		DDEG still on account to fund the DDPIII development.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Executive Chairs, Laptops, Printers, and office cupboards procured.Procurement of Executive Chairs, Laptops, Printers, and office cupboards	office catridge procured	Executive Chairs, Laptops, Printers, and office cupboards procured.Procurement of Executive Chairs, Laptops, Printers, and office cupboards	office catridge procured

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221008 Computer supplies and Information Technology (IT)	22,194	250	1 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	21,194	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,194	250	1 %	250
Reasons for over/under performance: funds for procurement of computer and office furniture still on account. procurement process still ongoing				
<b>Output : 138308 Operational Planning</b>				
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.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	final PBS workplan and forth quarter report for FY 2019/2020 prepared and submitted. quarterly releases disseminated.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	final PBS workplan and forth quarter report for FY 2019/2020 prepared and submitted. quarterly releases disseminated.
221002 Workshops and Seminars	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25 %	2,000
227001 Travel inland	14,333	3,583	25 %	3,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,333	5,583	25 %	5,583
Gou Dev:	3,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,933	5,583	22 %	5,583
Reasons for over/under performance: DDEG grant was not allocated in the quarter which led to under performance.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	internal assessment done. quarter 1 PAF monitoring done. quarter 1 Ddeg monitoring done.	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	internal assessment done. quarter 1 PAF monitoring done. quarter 1 Ddeg monitoring done.
227001 Travel inland	36,493	12,056	33 %	12,056

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	3,873	25 %	3,873
Gou Dev:	21,000	8,183	39 %	8,183
External Financing:	0	0	0 %	0
Total:	36,493	12,056	33 %	12,056
Reasons for over/under performance: funds for development 33% was released which led to over performance.				
<i>Total For Planning : Wage Rect:</i>	<i>23,727</i>	<i>5,928</i>	<i>25 %</i>	<i>5,928</i>
<i>Non-Wage Reccurent:</i>	<i>91,811</i>	<i>20,085</i>	<i>22 %</i>	<i>20,085</i>
<i>GoU Dev:</i>	<i>63,399</i>	<i>11,718</i>	<i>18 %</i>	<i>11,718</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,937</i>	<i>37,730</i>	<i>21.1 %</i>	<i>37,730</i>

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	salary of one audit staff paid. procurement of small office equipment will be done & staff welfare catered for		Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	salary of one audit staff paid. procurement of small office equipment will be done & staff welfare catered for
211101 General Staff Salaries	26,503	3,847	15 %		3,847
221009 Welfare and Entertainment	2,160	0	0 %		0
Wage Rect:	26,503	3,847	15 %		3,847
Non Wage Rect:	2,160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	3,847	13 %		3,847
Reasons for over/under performance: one audit staff transferred services to another institution hence under performance.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted	(1) quarter one internal audit report compiled and submitted.		(1)One annual work plan & 4 quarterly audit reports compiled & submitted	(1)quarter one internal audit report compiled and submitted.
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Ministry of Local Gov;t, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(28/10/2020) Ministry of Local Gov;t, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF		()Ministry of Local Gov;t, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(2020-10-28)Ministry of Local Gov;t, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF

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Non Standard Outputs:	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of health centre II, sub counties and district audit, routine and mechanized roads.		Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	Audit inspections of health Centre II, sub counties, district audit, routine and mechanized roads
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	800	88	11 %		88
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	11,205	3,198	29 %		3,198
228002 Maintenance - Vehicles	1,000	250	25 %		250
228004 Maintenance – Other	439	110	25 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,844	3,996	27 %		3,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,844	3,996	27 %		3,996
Reasons for over/under performance:	A lot of field work was carried out which led to overperformance				
Total For Internal Audit : Wage Rect:	26,503	3,847	15 %		3,847
Non-Wage Recurrent:	17,004	3,996	23 %		3,996
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	43,507	7,842	18.0 %		7,842

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## Quarter1

## 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	(3) 3 radio talk shows conducted.		(1)Radio talk shows conducted	(3)3 radio talk shows conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	(0) sensitization meetings to be done in quarter 2		(1)trade sensitization meetings conducted	(0) sensitization meetings to be done in quarter 2
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	(125) businesses inspected for compliance to the law		(125)businesses inspected for compliance to the law	(125)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(1000) Businesses issued with trade license	(250) Businesses issued with trade license		(250)Businesses issued with trade license	(250)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	3 radio talk shows conducted.		Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Businesses issued with trade license	3 radio talk shows conducted
211101 General Staff Salaries	18,544	3,605	19 %		3,605
221002 Workshops and Seminars	2,308	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	700	175	25 %		175
221009 Welfare and Entertainment	600	0	0 %		0
227001 Travel inland	1,600	721	45 %		721
227004 Fuel, Lubricants and Oils	1,704	1,253	74 %		1,253
228002 Maintenance - Vehicles	500	11	2 %		11
Wage Rect:	18,544	3,605	19 %		3,605
Non Wage Rect:	8,412	2,160	26 %		2,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,956	5,765	21 %		5,765
Reasons for over/under performance:	meeting where cancelled to be conducted in the community due to COVID 19 pandemic and the official letter was written to CAO.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness conducted	(3) Radio awareness conducted.		(2)Radio awareness conducted	(3)Radio awareness conducted

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No of businesses assisted in business registration process	(20) Businesses assisted for registration	(4) Businesses assisted for registration.	(5)Businesses assisted for registration	(4)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(500) Enterprises linked to UNBS for product quality and standards	(200) Enterprises linked to UNBS for product quality and standards	(200)Enterprises linked to UNBS for product quality and standards	(200)Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	businesses assisted for registration Radio a awareness conducted	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	businesses assisted for registration Radio a awareness conducted
221002 Workshops and Seminars	1,765	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,552	548	35 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	798	18 %	798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	798	18 %	798
Reasons for over/under performance: less sensitization meeting were conducted about business registration.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) producers groups linked to markets	(0) to be done in quarter 2	(1)producers groups linked to markets	(0)to be done in quarter 2
No. of market information reports disseminated	(8) Reports on market information disseminated Disseminating market information report	(2) reports on market information disseminated	(2)Reports on market information	(2)reports on market information disseminated
Non Standard Outputs:	Reports on market information disseminated Disseminating market information report	Reports on market information disseminated	Reports on market information disseminated Disseminating market information report	Reports on market information disseminated
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	765	764	100 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,565	764	49 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,565	764	49 %	764
Reasons for over/under performance: most of the activities for quarter 2 were done in quarter one.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) cooperative societies supervised	(7) cooperative groups supervised.	(5)cooperative societies supervised	(7)cooperative groups supervised.



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No. of cooperative groups mobilised for registration	(16) supervising of cooperatives	(7) cooperative groups mobilized for registration.	(4) supervising of cooperatives	(7) cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(5) cooperatives assisted in registration	(5) cooperatives assisted in registration	(5) cooperatives assisted in registration
Non Standard Outputs:	cooperative societies supervised supervising of cooperatives	cooperative groups mobilized and supervised.	cooperative societies supervised supervising of cooperatives	cooperative groups mobilized and supervised.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,256	377	7 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,256	377	6 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,256	377	6 %	377
Reasons for over/under performance: sensitization meetings were put on hold due to the COVID 19 pandemic.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(2) Tourism promotion activities mainstreamed	(3) Tourism promotion activities mainstreamed.	(2) Tourism promotion activities mainstreamed	(3) Tourism promotion activities mainstreamed.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) mainstreaming of tourism activities in District development plan	(30) hospitality facilities (e.g. Lodges, hotels and restaurants) profiled.	(25) hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) hospitality facilities (e.g. Lodges, hotels and restaurants) profiled.
No. and name of new tourism sites identified	(60) profiling of hospitality facilities	(5) new tourism sites identified	(20) new tourism sites identified	(5) new tourism sites identified
Non Standard Outputs:	profiling of hospitality facilities mainstreaming of tourism activities in District development plan tourism promotion activities mainstreamed	hospitality facilities profiled. New tourism sites identified.	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	hospitality facilities profiled. new tourism sites identified.
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	1,400	1,175	84 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,175	30 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,175	30 %	1,175
Reasons for over/under performance: More funds used because the activities are field based.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(0) to be done in quarter 2	(2) opportunities identified for industrial development	(0) to be done in quarter 2

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No. of producer groups identified for collective value addition support	(10) producer groups identified for collective marketing	(10) producer groups identified for collective marketing	(10)producer groups identified for collective marketing	(10)producer groups identified for collective marketing
No. of value addition facilities in the district	(40) value addition facilities profiled	(24) value addition facilities profiled	(10)value addition facilities profiled	(24)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	(1) 1 report made on the nature of value addition support existing and needed.	(5)nature of value addition support existing and needed	(1)1 report made on the nature of value addition support existing and needed.
Non Standard Outputs:	opportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and needed	producer groups identified for collective marketing. 1 report made on the nature of value addition support existing and needed. report made on the nature of value addition support existing and needed.	opportunities identified for industrial development producer groups identified for collective marketing	producer groups identified for collective marketing. 1 report made on the nature of value addition support existing and needed. report made on the nature of value addition support existing and needed.
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,265	697	55 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	697	34 %	697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,065	697	34 %	697
Reasons for over/under performance: funds spent over because they are field based indicators.				
Total For Trade Industry and Local Development : Wage Rect:	18,544	3,605	19 %	3,605
Non-Wage Reccurent:	26,513	5,971	23 %	5,971
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,057	9,576	21.3 %	9,576

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIBALINGA</b>				<b>446,894</b>	<b>13,868</b>
<b>Sector : Works and Transport</b>				<b>37,917</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,917</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,607</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga B Kibalinga	Other Transfers from Central Government		14,607	0
<b>Output : District Roads Maintenance (URF)</b>				<b>23,310</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Kabowa KibalingaKabowa 13.3	Other Transfers from Central Government	„	10,156	0
Routine manual maintenance	Nkandwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	,	2,582	0
Routine Mechanised Maintenance	Kisombwa Kisalaba - Kabirizi - Municipality 8.5km	Other Transfers from Central Government	„	3,539	0
Routine Mechanised Maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	„	4,602	0
Routine manual maintenance	Kisombwa Lusalira - Kitalemwa - Kayinja 8.0km	Other Transfers from Central Government	,	2,430	0
<b>Sector : Education</b>				<b>309,600</b>	<b>7,774</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>159,570</b>	<b>3,064</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,232</b>	<b>3,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)		16,548	306
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)		12,332	306
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)		11,006	306
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)		10,190	306

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KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	306
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	306
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,084	306
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	306
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	7,079	306
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	306
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>54,338</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabowa KABOWA P/S PHASE 2	District Discretionary Development Equalization Grant	52,000	0
Building Construction - Staff Houses- 263	Kabowa KABOWA P/S RETENTION FOR 2019/2020 PROJECT.	District Discretionary Development Equalization Grant	2,338	0
<b>Programme : Secondary Education</b>			<b>150,030</b>	<b>4,709</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,030</b>	<b>4,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	78,455	2,355
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	2,355
<b>Sector : Health</b>			<b>99,377</b>	<b>6,094</b>
<b>Programme : Primary Healthcare</b>			<b>99,377</b>	<b>6,094</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,377</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	3,047
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	3,047
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Nkandwa Nkandwa HCII	Sector Development Grant	Project not yet started	75,000	0
<b>LCIII : KIGANDO</b>				<b>1,523,064</b>	<b>14,968</b>
<b>Sector : Works and Transport</b>				<b>66,382</b>	<b>408</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>66,382</b>	<b>408</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,077</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kacwamango Kigando	Other Transfers from Central Government		18,077	0
<b>Output : District Roads Maintenance (URF)</b>				<b>48,305</b>	<b>408</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	,,,	4,118	0
Routine Mechanised Maintenance	Kacwamango Butawata - Maujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,,	6,113	0
Routine manual maintenance	Lusiba Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,	2,886	0
Maintenance Manual	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government		2,339	408
Routine Mechanised Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	,,,	4,955	0
Routine manual maintenance	Ndyangoma Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	,,	3,068	0
Routine Mechanised Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	,,,	10,254	0
Routine Mechanised Maintenance	Kacwamango Kyamuguluma - Maujjo - Kyabwire - Mugungulu 14km	Other Transfers from Central Government	,,,	9,862	0
Routine manual maintenance	Kacwamango Kyamuguluma- Mugungulu 15.5km	Other Transfers from Central Government	,,	4,709	0
<b>Sector : Education</b>				<b>1,370,116</b>	<b>5,419</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>215,038</b>	<b>3,064</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,138</b>	<b>3,064</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	306	
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	306	
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	306	
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	306	
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	306	
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	306	
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	306	
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	306	
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	306	
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	306	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>125,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigando BUWATA P/S	Sector Development Grant	Not yet started.,Not yet started.	45,000	0
Building Construction - Schools-256	Ndyangoma KATTAMBOGO P/S	Sector Development Grant	Not yet started.,Not yet started.	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,900</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Lusiba KATEGA P/S RETENTION FOR 2019/2020 PROJECT.	Sector Development Grant	Retention not yet paid.	4,900	0
<b>Programme : Secondary Education</b>			<b>1,155,078</b>	<b>2,355</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,075</b>	<b>2,355</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	2,355	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,080,003</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					

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Building Construction - Laboratories-236	Kigando Kigando	Sector Development Grant	Works still on going.	210,522	0
Building Construction - Schools-256	Kigando KIGANDO	Sector Development Grant	Works still on going.	869,481	0
<b>Sector : Health</b>				<b>36,566</b>	<b>9,141</b>
<b>Programme : Primary Healthcare</b>				<b>36,566</b>	<b>9,141</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,566</b>	<b>9,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butoloo HC II	Bubanda	Sector Conditional Grant (Non-Wage)		24,377	6,094
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)		12,189	3,047
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kigando KIGANDO	Sector Development Grant	Not Started	50,000	0
<b>LCIII : KASAMBYA</b>				<b>473,437</b>	<b>605,610</b>
<b>Sector : Works and Transport</b>				<b>95,400</b>	<b>4,158</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,400</b>	<b>4,158</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,355</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kamusongole Kasambya	Other Transfers from Central Government		12,355	0
<b>Output : District Roads Maintenance (URF)</b>				<b>62,324</b>	<b>4,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kamusongole Butawata - Kattambogo 6.4km	Other Transfers from Central Government	,,,	1,944	1,957
Routine Mechanised Maintenance	Kamusongole Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	,,,	6,499	769
Routine manual maintenance	Lwegula Kiruma - Kiwuba 7.4km	Other Transfers from Central Government	,,,	2,248	1,957

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Routine Mechanised Maintenance	Nkinga Kirume - Kiwuba 5km	Other Transfers from Central Government	,,,	3,945	769
Routine manual maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government		6,471	1,433
Routine mechanised maintenance	Kyakasa Kyakasa - Kashenyi road 10km	Other Transfers from Central Government	,,,	12,114	769
Routine manual maintenance	Butuuti Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	,,,	2,430	1,957
Routine Mechanised Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	,,,	5,148	769
Routine Mechanised Maintenance	Lwegula Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	,,,	13,625	769
Routine manual maintenance	Lwegula Nakawala - Lubimbiri - Kjumi - Kitego 26km	Other Transfers from Central Government	,,,	7,898	1,957
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>20,721</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kasambya Town Board Kabajoki- kasambya, Gwanika-kyentule, Ikula-kiryame	District Discretionary Development Equalization Grant	Not started	20,721	0
<b>Sector : Education</b>				<b>278,660</b>	<b>595,357</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>163,040</b>	<b>2,145</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,040</b>	<b>2,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		8,983	306
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)		5,753	306
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)		5,566	306
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,382	306
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)		11,482	306



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NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	306
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	306
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Butuuti BUTUUTI P/S	Sector Development Grant	Not yet started.	98,000 0
<b>Programme : Secondary Education</b>			<b>115,620</b>	<b>593,212</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>588,503</b>
Item : 211101 General Staff Salaries				
-	Muyinayina Bagezza Seed School	Sector Conditional Grant (Wage)	0	588,503
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,620</b>	<b>4,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	2,355
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	60,320	2,355
<b>Sector : Health</b>			<b>99,377</b>	<b>6,094</b>
<b>Programme : Primary Healthcare</b>			<b>99,377</b>	<b>6,094</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,377</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	3,047
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	3,047
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kabbo Kabbo HCII	Sector Development Grant	Project not yet started	75,000 0
<b>LCIII : NABINGOOLA</b>			<b>405,868</b>	<b>9,226</b>
<b>Sector : Works and Transport</b>			<b>19,511</b>	<b>147</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,511</b>	<b>147</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,506</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NABINGOOLA	Nabingoola NABINGOOLA	Other Transfers from Central Government	14,506	0
<b>Output : District Roads Maintenance (URF)</b>			<b>5,005</b>	<b>147</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance	Nabingoola Nabingoola Kaija	Other Transfers from Central Government	3,218	0
Routine manual maintenance	Nabingoola Nabingoola- Kaija 5km	Other Transfers from Central Government	1,787	147
<b>Sector : Education</b>			<b>268,668</b>	<b>6,032</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,418</b>	<b>3,677</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,418</b>	<b>3,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	306
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,975	306
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	306
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	306
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,516	306
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	306
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	306
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	306
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	306
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	306
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	11,346	306
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	306
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kabalungi KASASA P/S	Sector Development Grant	Not yet started.	45,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabalungi KIYITA P/S	Sector Development Grant	Not yet started.,Not yet started.	15,000	0
Building Construction - Latrines-237	Kabalungi NKOKONJERU P/S	Sector Development Grant	Not yet started.,Not yet started.	15,000	0
<b>Programme : Secondary Education</b>				<b>59,250</b>	<b>2,355</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>59,250</b>	<b>2,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)		59,250	2,355
<b>Sector : Health</b>				<b>117,689</b>	<b>3,047</b>
<b>Programme : Primary Healthcare</b>				<b>117,689</b>	<b>3,047</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,189</b>	<b>3,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)		12,189	3,047
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>55,500</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabalungi Kabalungi HCII	Sector Development Grant	Project not yet started,Project not yet started,Project not yet started	25,000	0
Building Construction - Staff Houses-263	Kiyita Kiyita HCII	Sector Development Grant	Project not yet started,Project not yet started,Project not yet started	5,500	0
Building Construction - Staff Houses-263	Lubimbiri Lubimbiri HCII	Sector Development Grant	Project not yet started,Project not yet started,Project not yet started	25,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabalungi Kabalungi HCII	Sector Development Grant	Project not yet started,Project not yet started	25,000	0

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Building Construction - General Construction Works-227	Lubimbiri Lubimbiri HCIII	Sector Development Grant	Project not yet started,Project not yet started	25,000	0
<b>LCIII : MADUDU</b>				<b>352,350</b>	<b>51,790</b>
<b>Sector : Works and Transport</b>				<b>48,036</b>	<b>2,730</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,036</b>	<b>2,730</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,573</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Naluwondwa Madudu	Other Transfers from Central Government		15,573	0
<b>Output : District Roads Maintenance (URF)</b>				<b>32,464</b>	<b>2,730</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	„	3,038	2,730
Routine Mechanized Maintenance	Kakenzi Kakenzi Kamwaza 10km	Other Transfers from Central Government		6,575	0
Routine Mechanised Maintenance	Kikoma Kawula - Kikoma	Other Transfers from Central Government	,	6,435	0
Routine manual maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government	„	4,101	2,730
Routine manual maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	„	3,949	2,730
Routine mechanised maintenance	Kikoma Ngabano - Kikoma road 13km	Other Transfers from Central Government	,	8,366	0
<b>Sector : Education</b>				<b>180,559</b>	<b>5,419</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,559</b>	<b>3,064</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>112,559</b>	<b>3,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOKA COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)		2,183	306
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)		16,599	306
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)		15,919	306
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)		11,822	306

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Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	306
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	306
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	306
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	306
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	306
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	306
<b>Programme : Secondary Education</b>			<b>68,000</b>	<b>2,355</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,000</b>	<b>2,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	2,355
<b>Sector : Health</b>			<b>123,754</b>	<b>43,641</b>
<b>Programme : Primary Healthcare</b>			<b>123,754</b>	<b>43,641</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,754</b>	<b>12,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	3,047
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,377	6,094
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	3,047
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kansambya Kansambya HCII	Sector Development Grant	Project not yet started	75,000 0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>31,452</b>
Item : 312101 Non-Residential Buildings				
Madudu HCIII	Kabulamuliro Kabulamuliro	Sector Development Grant	Completed	0 31,452
<b>LCIII : KIYUNI</b>			<b>8,291,344</b>	<b>32,443</b>
<b>Sector : Agriculture</b>			<b>7,547,923</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,547,923</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>				<b>7,547,923</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Headquarters	District Discretionary Development Equalization Grant	Not Done	2,548	0
Monitoring, Supervision and Appraisal - Meetings-1264	Katente KIYUNI	Sector Development Grant	Not Done	51,516	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Katente District wide	Other Transfers from Central Government		7,409,837	0
Item : 312104 Other Structures					
Construction Services - Workshops-419	Katente Kiyuni	District Discretionary Development Equalization Grant	Not done	34	0
Construction Services - Civil Works-392	Katente MDLG	Sector Development Grant	Not done	19,466	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Katente KATENTE	Sector Development Grant	Not done	64,522	0
<b>Sector : Works and Transport</b>				<b>42,913</b>	<b>7,007</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>42,913</b>	<b>7,007</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,347</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kijjumba Kiyuni	Other Transfers from Central Government		7,347	0
<b>Output : District Roads Maintenance (URF)</b>				<b>35,566</b>	<b>7,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Katente Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	„	4,040	0
Routine manual maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government	„	3,038	0
Routine Mechanised maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government		6,435	0
Routine manual maintenance	Kijjumba Muzizi - Kammondo 11.3km	Other Transfers from Central Government	„	3,433	0
Routine mechanized maintenance	Kijjumba Muzizi - Kamondo road 11.3km	Other Transfers from Central Government		10,156	7,007

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Manual maintenance	Lwantale Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	1,063	0	
Routine Mechanised Miantenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	7,400	0	
<b>Sector : Education</b>			<b>203,412</b>	<b>7,931</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,418</b>	<b>2,451</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,064</b>	<b>2,451</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	306	
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	14,612	306	
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,838	306	
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	306	
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	306	
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	306	
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	306	
KIWUMULO PS	Katente	Sector Conditional Grant (Non-Wage)	14,083	306	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,436</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Katente PROCUREMENT OF IRON SHEETS	Sector Development Grant	Not yet procured.	21,436	0
<b>Output : Classroom construction and rehabilitation</b>			<b>13,809</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Katente Retention for 2019/2020 projects	Sector Development Grant	Retention not yet paid.	13,809	0
<b>Output : Provision of furniture to primary schools</b>			<b>43,109</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Katente Dist Hqters for distribution	Sector Development Grant	Not yet started.	43,109	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>54,994</b>	<b>5,480</b>	
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>54,994</b>	<b>5,480</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Benchmarking -1256	Katente M/dLG	Sector Development Grant	Q 1 Monitoring of projects completed.	19,280	5,480
Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Katente GRADING OF MUBENDE STADIUM	District Discretionary Development Equalization Grant	Q1 Monitoring of projects completed.on going	35,715	0
<b>Sector : Health</b>				<b>465,796</b>	<b>7,071</b>
<b>Programme : Primary Healthcare</b>				<b>465,796</b>	<b>7,071</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>240,796</b>	<b>3,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)		12,189	3,047
Item : 263370 Sector Development Grant					
MDLG	Katente HEADQUARTERS	Sector Development Grant		228,607	0
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>75,000</b>	<b>4,024</b>
Item : 312102 Residential Buildings					
District Headquarters	Kijjumba District Headquarters	Sector Development Grant	Completed	0	4,024
Building Construction - Staff Houses-263	Kijjumba Kakigando HCII	Sector Development Grant	Project not yet started	75,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	Project not yet started	150,000	0
<b>Sector : Water and Environment</b>				<b>31,300</b>	<b>10,433</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>31,300</b>	<b>10,433</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>6,601</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
water sector	Katente katenet	Sector Development Grant	0	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Transitional Development Grant	Q1 M&E done	19,802	6,601



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<b>Output : Non Standard Service Delivery Capital</b>			<b>11,498</b>	<b>3,833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
water sector	Katente katente	Sector Development Not Done Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Sector Development Q1 M&E done Grant	11,498	3,833
<b>LCIII : BAGEZZA</b>			<b>247,569</b>	<b>5,708</b>
<b>Sector : Works and Transport</b>			<b>8,931</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,931</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,678</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised	Mugungulu Bagezza	Other Transfers from Central Government	4,678	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,253</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Mugungulu Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	4,253	0
<b>Sector : Education</b>			<b>151,449</b>	<b>2,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>16,174</b>	<b>306</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,174</b>	<b>306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojobo	Sector Conditional Grant (Non-Wage)	16,174	306
<b>Programme : Secondary Education</b>			<b>135,275</b>	<b>2,355</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,525</b>	<b>2,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	134,525	2,355
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Mugungulu Seed School	District Discretionary Development Equalization Grant	Retention not yet paid	750	0
<b>Sector : Health</b>				<b>87,189</b>	<b>3,047</b>
<b>Programme : Primary Healthcare</b>				<b>87,189</b>	<b>3,047</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,189</b>	<b>3,047</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)		12,189	3,047
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Mugungulu Mugungulu HCII	Sector Development Grant	Project not yet started	75,000	0
<b>LCIII : KITENGA</b>				<b>1,631,882</b>	<b>51,874</b>
<b>Sector : Works and Transport</b>				<b>171,845</b>	<b>23,286</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>149,345</b>	<b>23,286</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>27,640</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kayebe Kitenga	Other Transfers from Central Government		27,640	0
<b>Output : District Roads Maintenance (URF)</b>				<b>81,705</b>	<b>10,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kabyuma Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	...	3,949	1,830
Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro	Other Transfers from Central Government	,	20,957	0
Routine manual maintenance	Kabyuma Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	...	2,582	1,830
Routine Mechanised Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	...	5,470	8,269
Routine Mechanised maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	...	6,575	8,269

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Routine manual maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	,,,	3,645	1,830
Routine Mechanised Maintenance	Kayebe Kavhwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	8,366	8,269
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	20,358	0
routine mechanised maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,183	8,269
Routine manual maintenance	Kabyuma Kitinga - Lulongo 18.5km	Other Transfers from Central Government	,,,	5,620	1,830
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>40,000</b>	<b>13,187</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kayebe Kachwampale - Katabalanga - Myaliro road	District Discretionary Development Equalization Grant	Completed ,Not Started	20,000	13,187
Roads and Bridges - Maintenance and Repair-1567	Kabyuma Kitenga - Lulingo road	District Discretionary Development Equalization Grant	Completed ,Not Started	20,000	13,187
<b>Programme : District Engineering Services</b>				<b>22,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>22,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kayebe Finance Juvenile Court	District Discretionary Development Equalization Grant	Not Started	22,500	0
<b>Sector : Education</b>				<b>360,497</b>	<b>7,258</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>233,282</b>	<b>4,903</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>153,282</b>	<b>4,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)		5,362	306
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)		13,216	306
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)		7,759	306

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Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	306
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	306
Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	306
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	306
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	306
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	306
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	306
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	306
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,467	306
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	306
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	306
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	306
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	306
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayebe BUTAYUNJA DAM P/S	Sector Development Grant	Not yet started.	80,000 0
<b>Programme : Secondary Education</b>			<b>127,215</b>	<b>2,355</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,215</b>	<b>2,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	2,355
<b>Sector : Health</b>			<b>315,758</b>	<b>21,330</b>
<b>Programme : Primary Healthcare</b>			<b>315,758</b>	<b>21,330</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,320</b>	<b>21,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	3,047

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Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)		12,189	3,047
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)		12,189	3,047
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)		24,377	6,094
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)		24,377	6,094
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>55,438</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kabyuma Kabyuma HCII	Sector Development Grant	Project not yet started,Project not yet started	25,000	0
Building Construction - Staff Houses-263	Kagoma Kitenga HCIII	Sector Development Grant	Project not yet started,Project not yet started	30,438	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kabyuma Kabyuma HCII	Sector Development Grant	Project not yet started	25,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kalonga Kalonga HCIII	Sector Development Grant	Project not yet started	150,000	0
<b>Sector : Water and Environment</b>				<b>783,782</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>783,782</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>322,722</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kalonga KITENGA	Sector Development Grant	Not Done	322,722	0
<b>Output : Construction of piped water supply system</b>				<b>461,060</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kalonga KITENGA	Sector Development Grant	Not started	461,060	0
<b>LCIII : BUTOLOOGO</b>				<b>484,000</b>	<b>1,570,786</b>
<b>Sector : Works and Transport</b>				<b>118,784</b>	<b>16,980</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>118,784</b>	<b>16,980</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,261</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kanyogoga Butoloogo	Other Transfers from Central Government	19,261	0
<b>Output : District Roads Maintainence (URF)</b>			<b>99,523</b>	<b>16,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanised Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	4,183	4,500
Bottleneck	Kanyogoga Butta - Kitta	Other Transfers from Central Government	15,000	0
Manual maintenance	Kyeza Butta - Kitta 7.8km	Other Transfers from Central Government	2,370	0
Routine Mechanised Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	5,019	4,500
Routine manual maintenance	Kasolokamponye Butta - Namuwuguza 17km	Other Transfers from Central Government	5,164	1,409
Routine mechanised maintenance	Kanyogoga Butta - Namuwuguza road 17km	Other Transfers from Central Government	9,862	4,500
Routine manual maintenance	Kanyogoga Butta Kampazi 6.5km	Other Transfers from Central Government	1,975	1,409
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampanzi 16km	Other Transfers from Central Government	4,861	1,409
Routinemechnised maintenance	Kanyogoga kazigwe Kampanzi road 16km	Other Transfers from Central Government	9,639	11,072
Routine manual maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	1,458	1,409
Routine mechanised maintenance	Kidongo Kidongo - Kasozi road 4.8km	Other Transfers from Central Government	9,862	4,500
Routine Mechanised maintenance	Kidongo Namuwuguza - Kyankwanzi - boarder 5km	Other Transfers from Central Government	3,287	4,500
Routine manual maintenance	Kidongo Namuwuguza - Kyankwanzi boarder 5km	Other Transfers from Central Government	1,519	1,409
Bottleneck	Kisagazi Ngabano - Butta	Other Transfers from Central Government	13,038	0

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Routine manual maintenance	Kanyogoga Ngabano - Butta 18.8km	Other Transfers from Central Government	5,711	1,409
Routine mehanised maintenance	Kidongo Ngabano - Butta road 10km	Other Transfers from Central Government	6,575	0
<b>Sector : Education</b>			<b>315,838</b>	<b>1,547,712</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>219,938</b>	<b>1,545,357</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,541,067</b>
Item : 211101 General Staff Salaries				
-	Kanyogoga Biwalwe primary school	Sector Conditional Grant (Wage)	0	1,541,067
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,137</b>	<b>4,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	306
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	306
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	306
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	306
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	306
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)	1,350	0
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	14,984	306
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	306
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	306
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	306
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	306
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	306
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	306
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	306
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	306

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>				<b>63,801</b>
				<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalama BUTOLOGO	Sector Development Grant	Not yet started.,Not yet started.	33,801
Building Construction - Schools-256	Kanyogoga KISOJJO P/S	Sector Development Grant	Not yet started.,Not yet started.	30,000
<b>Output : Latrine construction and rehabilitation</b>				<b>15,000</b>
				<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kijaagi MAKUKUULU P/S	Sector Development Grant	Not yet started.	15,000
<b>Programme : Secondary Education</b>				<b>95,900</b>
				<b>2,355</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,900</b>
				<b>2,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)		95,900
<b>Sector : Health</b>				<b>49,377</b>
<b>Programme : Primary Healthcare</b>				<b>49,377</b>
				<b>6,094</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,377</b>
				<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)		12,189
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)		12,189
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>25,000</b>
				<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	Project not yet started	25,000
<b>LCIII : KASAMBYA TOWN COUNCIL</b>				<b>71,789</b>
<b>Sector : Works and Transport</b>				<b>45,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,000</b>
				<b>10,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>45,000</b>
				<b>10,261</b>
Item : 263104 Transfers to other govt. units (Current)				



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Routine mechanised maintenance	Lubona Kasambya Town Council 16.14km	Other Transfers from Central Government	45,000	10,261
<b>Sector : Education</b>			<b>26,789</b>	<b>306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,789</b>	<b>306</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,142</b>	<b>306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	306
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>15,647</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya KASAMBYA DAS P/S	Sector Development Not yet started. Grant	15,647	0
<b>LCIII : Missing Subcounty</b>			<b>230,850</b>	<b>43,579</b>
<b>Sector : Education</b>			<b>60,209</b>	<b>919</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,059</b>	<b>919</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,059</b>	<b>919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	306
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	306
Kakindu R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	1,350	0
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,187	306
<b>Programme : Secondary Education</b>			<b>17,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	0
<b>Sector : Health</b>			<b>170,640</b>	<b>42,660</b>
<b>Programme : Primary Healthcare</b>			<b>170,640</b>	<b>42,660</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,189</b>	<b>3,047</b>

# Vote:541 Mubende District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	3,047
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>158,452</b>	<b>39,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	6,094
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	3,047
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	3,047
Kalonga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	6,094
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	6,094
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	6,094
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	6,094
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	3,047