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# Vote:541 Mubende District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 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- Chief Administrative Officer -Mubende***

**Date: 19/02/2021**

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

**Vote:541 Mubende District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	732,039	300,270	41%
<b>Discretionary Government Transfers</b>	4,272,596	2,293,793	54%
<b>Conditional Government Transfers</b>	22,066,709	12,618,881	57%
<b>Other Government Transfers</b>	9,450,572	616,909	7%
<b>External Financing</b>	621,947	230,357	37%
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>16,060,209</b>	<b>43%</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	2,602,076	2,329,745	56%	50%	90%
Finance	520,239	204,766	200,904	39%	39%	98%
Statutory Bodies	919,876	432,740	357,449	47%	39%	83%
Production and Marketing	9,570,356	876,929	647,587	9%	7%	74%
Health	4,795,817	2,533,249	1,721,300	53%	36%	68%
Education	12,714,042	7,308,518	4,958,385	57%	39%	68%
Roads and Engineering	1,234,398	825,083	789,882	67%	64%	96%
Water	1,010,207	649,248	165,959	64%	16%	26%
Natural Resources	366,302	186,550	171,380	51%	47%	92%
Community Based Services	903,288	159,314	149,953	18%	17%	94%
Planning	345,482	182,006	166,369	53%	48%	91%
Internal Audit	47,077	23,678	18,440	50%	39%	78%
Trade Industry and Local Development	45,347	22,349	19,334	49%	43%	87%
<b>Grand Total</b>	<b>37,143,864</b>	<b>16,006,505</b>	<b>11,696,688</b>	<b>43%</b>	<b>31%</b>	<b>73%</b>
<i>Wage</i>	<i>13,994,213</i>	<i>8,278,177</i>	<i>6,896,145</i>	<i>59%</i>	<i>49%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>10,315,341</i>	<i>4,296,288</i>	<i>3,881,160</i>	<i>42%</i>	<i>38%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>12,212,362</i>	<i>3,201,684</i>	<i>754,007</i>	<i>26%</i>	<i>6%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>621,947</i>	<i>230,357</i>	<i>165,376</i>	<i>37%</i>	<i>27%</i>	<i>72%</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 second quarter Financial Year (FY) 2020-2021 the District received 16,060,209,000/= (43%) of the total approved annual Budget, from Locally Raised Revenue (41%), Discretionary Government Transfers (54%), Conditional Government Transfers (57%), Other Government Transfers (7%) and External Financing (37%) By the end of the second Quarter FY 2020-2021, the District disbursed 16,006,505,000/=(43%) of the approved budget and it was disbursed to different departments as follows; Administration 2.602bn (56%) Finance 204M(39%), Statutory bodies 432M(47%), Production and Marketing 876M (9%), Health 2.533bn(53%), education 7.308bnbn (57%), Roads and Engineering 825M (67%), water 649M (64%), Natural Resources 186M (51%), Community Based Services 159M (18%), Planning 182M (53%), Internal Audit 23M (50%) and Trade, Industry and Local Development 22M (49%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totaling 8.278bn (59%), Nonwage recurrent 4.296bn (42%), Domestic development 3.201bn (26%) and Donor Development 230M (37%). The Balances on General Fund account for Locally Raised revenue worth 53M was for LLGs which was remitted by Sub Counties to the District general fund account at the end of second quarter. The funds will be transferred to Sub Counties which contributed in Locally Raised revenue collection in third quarter. The District Cumulative Expenditure was 11,696,688,000/= (43%) of the approved annual budget and the departments spent their revenues as follows; Administration 2.329bn (50%) Finance 200M(39%), Statutory bodies 357M (39%), Production and Marketing 647M (7%), Health 1.721bn(36%), education 4.958bn (39%), Roads and Engineering 789M (64%), water 165M (16%), Natural Resources 171M (47%), Community Based Services 149M (17%), Planning 166M (48%), Internal Audit 18M (39%) and Trade, Industry and Local Development 19M (43%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totaling to 6.896bn (49%), Nonwage recurrent 3.881bn (38%), Domestic development 754M (6%) and Donor Development 165M (27%). The Balances on departmental accounts were explained in their respective accounts The revenue performance was greatly affected by COVID 19 pandemic. The report was delayed to be completed because of cutting off internet for two weeks and slow internet

### 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>300,270</b>	<b>41 %</b>
Local Services Tax	61,392	97,122	158 %
Land Fees	39,350	55,719	142 %
Local Hotel Tax	3,780	300	8 %
Business licenses	102,460	17,723	17 %
Liquor licenses	1,300	1,460	112 %
Other licenses	5,000	685	14 %
Rent & Rates - Non-Produced Assets – from private entities	4,200	2,625	63 %
Rent & Rates - Non-Produced Assets – from other Govt units	60,403	2,148	4 %
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	16,490	43 %
Refuse collection charges/Public convenience	14,700	2,437	17 %
Property related Duties/Fees	33,828	18,922	56 %

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Advertisements/Bill Boards	1,725	630	37 %
Animal & Crop Husbandry related Levies	250,385	29,777	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,575	565	36 %
Registration of Businesses	4,460	8,262	185 %
Educational/Instruction related levies	2,100	80	4 %
Agency Fees	10,727	9,407	88 %
Inspection Fees	7,392	7,807	106 %
Market /Gate Charges	78,945	11,352	14 %
Court Filing Fees	693	283	41 %
Other Fees and Charges	2,825	11,707	414 %
Windfall Gains	575	1,570	273 %
Miscellaneous receipts/income	575	3,201	557 %
<b>2a.Discretionary Government Transfers</b>	<b>4,272,596</b>	<b>2,293,793</b>	<b>54 %</b>
District Unconditional Grant (Non-Wage)	1,053,861	508,191	48 %
Urban Unconditional Grant (Non-Wage)	48,979	24,489	50 %
District Discretionary Development Equalization Grant	1,028,835	685,890	67 %
Urban Unconditional Grant (Wage)	176,165	88,083	50 %
District Unconditional Grant (Wage)	1,936,180	968,090	50 %
Urban Discretionary Development Equalization Grant	28,576	19,051	67 %
<b>2b.Conditional Government Transfers</b>	<b>22,066,709</b>	<b>12,618,881</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	11,881,868	7,222,004	61 %
Sector Conditional Grant (Non-Wage)	3,062,967	956,974	31 %
Sector Development Grant	3,725,313	2,483,542	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,706,161	858,448	50 %
Gratuity for Local Governments	1,171,774	585,887	50 %
<b>2c. Other Government Transfers</b>	<b>9,450,572</b>	<b>616,909</b>	<b>7 %</b>
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	777,018	518,409	67 %
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	98,500	1 %
<b>3. External Financing</b>	<b>621,947</b>	<b>230,357</b>	<b>37 %</b>
United Nations Children Fund (UNICEF)	205,000	83,001	40 %
Global Fund for HIV, TB & Malaria	38,148	0	0 %
World Health Organisation (WHO)	100,000	44,285	44 %
Global Alliance for Vaccines and Immunization (GAVI)	178,799	87,072	49 %

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Mildmay International	80,000	16,000	20 %
UK Department for International Development (DFID)	20,000	0	0 %
<b>Total Revenues shares</b>	<b>37,143,864</b>	<b>16,060,209</b>	<b>43 %</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 second quarter the District received locally raised revenues worth 300,270,000/=(41%) from different source.  
The Under Performance was as a result of COVID 19 restrictions.

**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 second Quarter the District received 2,293,793,000/= (54%) from Discretionary Government Transfers and 12,618,881,000/= (57%) from Conditional Government Transfers.

Sector conditional Grant (Non-Wage) performed at 31% because of close of schools and less funds were release for schools.  
Development funds were release above 50% hence over performance.

**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 second quarter FY 2020-2021 the District received 616,909,000/= (7%) of the approved annual budget. Out which Uganda Road Fund (URF) was 518,409,000/=(67%), Agricultural Cluster Development Project was 98,000,000/=(1%) and other sources like Micro Project under Luwero-Rwenzori development project, UNEB and UWEP were still at 0% hence under performance.

**Cumulative Performance for External Financing**

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

By the end of second Quarter Financial Year 2020-2021 the District Received 230,357,000/= (37%) of the Approved Budget. Out of which UNICEF was 83M (40%), WHO was 44M (44%), GAVI was 87M (49), Mildmay was 16M (20%) and 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	530,532	49 %	270,041	270,411	100 %
District Production Services	8,490,193	117,054	1 %	2,122,548	69,218	3 %
<b>Sub- Total</b>	<b>9,570,356</b>	<b>647,587</b>	<b>7 %</b>	<b>2,392,589</b>	<b>339,629</b>	<b>14 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,113,148	746,725	67 %	278,287	526,206	189 %
District Engineering Services	121,250	43,157	36 %	30,313	28,191	93 %
<b>Sub- Total</b>	<b>1,234,398</b>	<b>789,882</b>	<b>64 %</b>	<b>308,600</b>	<b>554,398</b>	<b>180 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,347	19,334	43 %	11,337	9,758	86 %
<b>Sub- Total</b>	<b>45,347</b>	<b>19,334</b>	<b>43 %</b>	<b>11,337</b>	<b>9,758</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,909,512	3,410,874	43 %	1,977,378	1,810,257	92 %
Secondary Education	4,285,451	1,384,277	32 %	1,071,363	772,227	72 %
Education & Sports Management and Inspection	519,079	163,234	31 %	129,770	114,094	88 %
<b>Sub- Total</b>	<b>12,714,042</b>	<b>4,958,385</b>	<b>39 %</b>	<b>3,178,510</b>	<b>2,696,578</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,672,766	336,128	20 %	418,191	180,428	43 %
Health Management and Supervision	3,123,051	1,385,171	44 %	780,763	784,820	101 %
<b>Sub- Total</b>	<b>4,795,817</b>	<b>1,721,300</b>	<b>36 %</b>	<b>1,198,954</b>	<b>965,248</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,010,207	165,959	16 %	252,552	128,275	51 %
Natural Resources Management	366,302	171,380	47 %	91,575	75,798	83 %
<b>Sub- Total</b>	<b>1,376,509</b>	<b>337,340</b>	<b>25 %</b>	<b>344,127</b>	<b>204,074</b>	<b>59 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	903,288	149,953	17 %	225,822	78,991	35 %
<b>Sub- Total</b>	<b>903,288</b>	<b>149,953</b>	<b>17 %</b>	<b>225,822</b>	<b>78,991</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,671,433	2,329,745	50 %	1,167,858	980,647	84 %
Local Statutory Bodies	919,876	357,449	39 %	229,969	205,180	89 %
Local Government Planning Services	345,482	166,369	48 %	86,371	73,568	85 %
<b>Sub- Total</b>	<b>5,936,791</b>	<b>2,853,564</b>	<b>48 %</b>	<b>1,484,198</b>	<b>1,259,396</b>	<b>85 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	520,239	200,904	39 %	130,060	109,926	85 %
Internal Audit Services	47,077	18,440	39 %	11,769	10,148	86 %

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	<i>Sub- Total</i>	567,315	219,344	39 %	141,829	120,074	85 %
<b>Grand Total</b>		37,143,864	11,696,688	31 %	9,285,966	6,228,145	67 %

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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>2,564,340</b>	<b>56%</b>	<b>1,154,106</b>	<b>1,053,962</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	138,157	69,079	50%	34,539	34,539	100%
District Unconditional Grant (Wage)	651,171	326,785	50%	162,793	163,393	100%
General Public Service Pension Arrears (Budgeting)	498,825	498,825	100%	124,706	0	0%
Gratuity for Local Governments	1,171,774	585,887	50%	292,943	292,943	100%
Locally Raised Revenues	48,967	55,242	113%	12,242	34,539	282%
Multi-Sectoral Transfers to LLGs_NonWage	225,204	81,992	36%	56,301	52,599	93%
Multi-Sectoral Transfers to LLGs_Wage	176,165	0	0%	44,041	0	0%
Pension for Local Governments	1,706,161	858,448	50%	426,540	431,908	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	88,083	0%	0	44,041	0%
<b>Development Revenues</b>	<b>55,010</b>	<b>37,737</b>	<b>69%</b>	<b>13,752</b>	<b>23,648</b>	<b>172%</b>
District Discretionary Development Equalization Grant	42,265	28,177	67%	10,566	14,088	133%
Multi-Sectoral Transfers to LLGs_Gou	12,745	9,560	75%	3,186	9,560	300%
<b>Total Revenues shares</b>	<b>4,671,433</b>	<b>2,602,076</b>	<b>56%</b>	<b>1,167,858</b>	<b>1,077,611</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	827,336	385,994	47%	206,834	198,528	96%
Non Wage	3,789,087	1,907,431	50%	947,272	745,799	79%
<b>Development Expenditure</b>						
Domestic Development	55,010	36,320	66%	13,752	36,320	264%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,671,433</b>	<b>2,329,745</b>	<b>50%</b>	<b>1,167,858</b>	<b>980,647</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>270,914</b>	<b>11%</b>			
Wage		28,874				
Non Wage		242,040				
<b>Development Balances</b>		<b>1,417</b>	<b>4%</b>			
Domestic Development		1,417				
External Financing		0				
<b>Total Unspent</b>		<b>272,331</b>	<b>10%</b>			

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

By the end of Financial (FY) 2020-2021, the department planned to receive and spend a total revenue worth 4.67bn for both LLGs and HLGs, out of which 4.616bn was for recurrent revenues and 55m for development. By the end of 2nd quarter the Department received a total revenue worth shillings 2.602bn (56%) for both HLG and LLG, out of which shillings 2.564bn (56%) was recurrent and shillings 37M development. The over performance was as a result that all pension arrears was release 100%. The department spent a total revenue worth shillings 2.329bn (50%) of the approved total annual budget, out of which 385M (47%) was spent on wage , 1.907bn(50%) was spent on non-wage activities and 36M(66%) on development due to Covid 19 restriction of not holding workshops during the first quarter.

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

The total balances on account worth 272M (10%) was for wage worth 28M which was not paid because some staff transferred serves from Mubende to other Ministries, Non wage recurrent worth 242M was for payment of pension and gratuity for those pensioners whose files were still being processed and Development worth 1.417M for Capacity building which will be spent in the next quarter.

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

Salaries , gratuity, and pension paid, monitoring of government projects done , coordination to line ministries done. mentoring and appraisal of staff done, Offices and compound maintained.

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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>204,766</b>	<b>40%</b>	<b>127,655</b>	<b>108,745</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	75,576	37,788	50%	18,894	18,894	100%
District Unconditional Grant (Wage)	193,123	96,562	50%	48,281	48,281	100%
Locally Raised Revenues	20,027	14,032	70%	5,007	10,027	200%
Multi-Sectoral Transfers to LLGs_NonWage	221,895	56,384	25%	55,474	31,543	57%
<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>204,766</b>	<b>39%</b>	<b>130,060</b>	<b>108,745</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,123	93,007	48%	48,281	45,889	95%
Non Wage	317,498	107,898	34%	79,374	64,038	81%
<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>200,904</b>	<b>39%</b>	<b>130,060</b>	<b>109,926</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,861</b>	<b>2%</b>			
Wage		3,555				
Non Wage		306				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,861</b>	<b>2%</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 second Quarter the department received 204,766,000/=(39%) of the annual approved budget and 40% of the recurrent approved annual budget. The less revenue performance was due to allocation Multi sectoral transfers spending less under Finance during the last two quarters . The Department spent 200M(39%) of the approved annual budget out of which 93M(48%) of annual approved wage, 107M(34%) 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 worth 3,555,000/=. By 31st December 2020 Supply of Printed stationery was still on going which led to balances on non wage account worth 306,000/=

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

Monitor and inspect Lower Local Governments. Payment of staff salaries for month of October,November,December 2020. Monitor Lower Local governments on revenue collections and deflections. 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 Finance Quarter reports

## Vote:541 Mubende District

## Quarter2

*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>432,740</b>	<b>47%</b>	<b>229,969</b>	<b>238,233</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	491,503	227,047	46%	122,876	132,264	108%
District Unconditional Grant (Wage)	226,279	113,139	50%	56,570	56,570	100%
Locally Raised Revenues	77,336	25,194	33%	19,334	9,727	50%
Multi-Sectoral Transfers to LLGs_NonWage	124,759	67,360	54%	31,190	39,672	127%
<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>432,740</b>	<b>47%</b>	<b>229,969</b>	<b>238,233</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	226,279	84,457	37%	56,570	41,149	73%
Non Wage	693,597	272,992	39%	173,399	164,031	95%
<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>357,449</b>	<b>39%</b>	<b>229,969</b>	<b>205,180</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,291</b>	<b>17%</b>			
Wage		28,682				
Non Wage		46,609				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>75,291</b>	<b>17%</b>			

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## Vote:541 Mubende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of 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 226,279,000/= and 491,503,000/= Non wage. By the end of second quarter the department received 432M (47%) of the approved budget for both LLGS and HLGs. The Underperformance was as a result of Less Locally raised revenue and Unconditional released to the department. The department spent 357M(39%) out of which 84M(37%) was spent on wage and 272M(39%) non-wage.

### 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 LCIIIs and LCIs.

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

2 council meeting held, 2 standing committee held, 1 land board meeting held, 2 DSC meetings held, government programmes monitored, 2 DPAC meetings held and 2 DCC meetings held.

## Vote:541 Mubende District

## Quarter2

*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>745,093</b>	<b>38%</b>	<b>485,026</b>	<b>422,450</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	1,752	876	50%	438	438	100%
District Unconditional Grant (Wage)	154,800	76,200	49%	38,700	38,100	98%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,487	8,074	39%	5,122	4,752	93%
Other Transfers from Central Government	639,810	98,500	15%	159,953	98,500	62%
Sector Conditional Grant (Non-Wage)	370,240	185,120	50%	92,560	92,560	100%
Sector Conditional Grant (Wage)	752,400	376,200	50%	188,100	188,100	100%
<b>Development Revenues</b>	<b>7,630,251</b>	<b>131,836</b>	<b>2%</b>	<b>1,907,563</b>	<b>67,168</b>	<b>4%</b>
District Discretionary Development Equalization Grant	51,000	34,000	67%	12,750	17,000	133%
Multi-Sectoral Transfers to LLGs_Gou	33,910	7,500	22%	8,477	5,000	59%
Other Transfers from Central Government	7,409,837	0	0%	1,852,459	0	0%
Sector Development Grant	135,504	90,336	67%	33,876	45,168	133%
<b>Total Revenues shares</b>	<b>9,570,356</b>	<b>876,929</b>	<b>9%</b>	<b>2,392,589</b>	<b>489,618</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	907,200	428,400	47%	226,800	215,400	95%
Non Wage	1,032,905	194,157	19%	258,226	101,699	39%
<b>Development Expenditure</b>						
Domestic Development	7,630,251	25,030	0%	1,907,563	22,530	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,570,356</b>	<b>647,587</b>	<b>7%</b>	<b>2,392,589</b>	<b>339,629</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,536</b>	<b>16%</b>			

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

Wage	24,000		
Non Wage	98,536		
<b>Development Balances</b>	<b>106,806</b>	<b>81%</b>	
Domestic Development	106,806		
External Financing	0		
<b>Total Unspent</b>	<b>229,342</b>	<b>26%</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 two FY 2020/2021 the department received a total revenue of 876,929,000/= 9 % of the annual approved budget, Out of 745,093,000/= (38%) were recurrent revenue and 131,836,000/= 2% were development funds. The reason for under performance as result for the late release of funds both recurrent and development for ACDP funds, Micro- irrigation and Gaps in recruitment of the senior agriculture engineer. The department spent 647M(7%) /= (9%) of its annual budget. Out of which wage spent was 428M(47%) , Non Wage 194M(19%) and Development 25M(0%)

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

The wage balance on account was for payment of senior agriculture extension workers whose recruitment process not yet done. The Non-wage balance is due to COVID 19 measures which prohibit Meetings and also late release of funds for ACDP. The development balances on account are due to delayed procurement processes and release of funds.

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

Workshops and seminars attended, farmers sensitized on FMD and Covid 19 and follow up on the quarantine measures , model 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 and ACDP inputs distributed, 2 Plant clinic organized in Kitenga sub county East Division , Farm visits and farmer training conducted on crop diseases and pest.

## Vote:541 Mubende District

## Quarter2

*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>1,554,068</b>	<b>50%</b>	<b>780,911</b>	<b>778,825</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,253	1,126	50%	563	563	100%
Locally Raised Revenues	616	123	20%	154	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,468	9,665	28%	8,617	6,685	78%
Sector Conditional Grant (Non-Wage)	530,562	265,281	50%	132,641	132,641	100%
Sector Conditional Grant (Wage)	2,555,746	1,277,873	50%	638,936	638,936	100%
<b>Development Revenues</b>	<b>1,672,173</b>	<b>979,180</b>	<b>59%</b>	<b>418,043</b>	<b>590,530</b>	<b>141%</b>
District Discretionary Development Equalization Grant	62,906	41,937	67%	15,727	20,969	133%
External Financing	446,947	147,357	33%	111,737	147,357	132%
Multi-Sectoral Transfers to LLGs_Gou	72,775	63,523	87%	18,194	59,023	324%
Sector Development Grant	1,089,545	726,363	67%	272,386	363,182	133%
<b>Total Revenues shares</b>	<b>4,795,817</b>	<b>2,533,249</b>	<b>53%</b>	<b>1,198,954</b>	<b>1,369,355</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,555,746	1,227,554	48%	638,936	645,441	101%
Non Wage	567,899	275,126	48%	141,975	141,163	99%
<b>Development Expenditure</b>						
Domestic Development	1,225,226	111,975	9%	306,306	71,999	24%
External Financing	446,947	106,645	24%	111,737	106,645	95%
<b>Total Expenditure</b>	<b>4,795,817</b>	<b>1,721,300</b>	<b>36%</b>	<b>1,198,954</b>	<b>965,248</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,388</b>	<b>3%</b>			
Wage		50,318				
Non Wage		1,070				
<b>Development Balances</b>		<b>760,561</b>	<b>78%</b>			



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

Domestic Development	719,849		
External Financing	40,712		
<b>Total Unspent</b>	<b>811,949</b>	<b>32%</b>	

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

The Health Department realized a quarterly revenue out turn of shs. 1,335,232,000/= against the planned quarterly revenue of shs. 1,427,836,000/= performing at 94% with a cumulative out turn of shs. 2,499,126,000/= performing at 52% of the planned annual revenue. By the end of second quarter FY 2020-2021, the department received 2.533bn(53%) out of which 1.554bn(50%) for recurrent and 979M(59%) for Development. The over performance was due to release of development funds more than the 50% The department spent 1.721bn(36%) out of which 1227bn(48%) was spent on wage, 275M(48%) non wage, 111M(9%) development and 106M(24%) external financing.

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

The unspent balance of shs. 50,318,000/= on wage was a result of some health workers' salaries bouncing on their accounts. The unspent balance of shs. 1,070,000/= on non wage was for procuring of office equipment which is to be done in the third quarter. The unspent balance of shs. 719,849,000/= for domestic development was because all construction projects had not taken off but only BoQs and site appraisals was done. The unspent balance of shs. 40,712,000/= from external financing was for EPI activities. It was not spent due to political campaigns interruptions and these funds will be spent in quarter three.

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

- 69,596 Patients attended OPD in all health facilities. - 6,723 Patients were admitted in all health facilities. - 3,358 Deliveries were conducted in all health facilities. - 4,860 Children under 1 year were immunized in all health facilities.

## Vote:541 Mubende District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,655,521</b>	<b>6,027,178</b>	<b>57%</b>	<b>2,663,880</b>	<b>3,795,039</b>	<b>142%</b>
District Unconditional Grant (Non-Wage)	2,503	1,251	50%	626	626	100%
District Unconditional Grant (Wage)	101,946	50,973	50%	25,487	25,487	100%
Locally Raised Revenues	10,634	12,581	118%	2,659	10,454	393%
Multi-Sectoral Transfers to LLGs_NonWage	12,705	4,446	35%	3,176	2,279	72%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,929,012	389,996	20%	482,253	331,693	69%
Sector Conditional Grant (Wage)	8,573,722	5,567,931	65%	2,143,431	3,424,501	160%
<b>Development Revenues</b>	<b>2,058,520</b>	<b>1,281,339</b>	<b>62%</b>	<b>514,630</b>	<b>639,207</b>	<b>124%</b>
District Discretionary Development Equalization Grant	90,803	32,795	36%	22,701	2,527	11%
External Financing	175,000	83,001	47%	43,750	51,989	119%
Multi-Sectoral Transfers to LLGs_Gou	137,732	62,221	45%	34,433	33,029	96%
Sector Development Grant	1,654,985	1,103,323	67%	413,746	551,662	133%
<b>Total Revenues shares</b>	<b>12,714,042</b>	<b>7,308,518</b>	<b>57%</b>	<b>3,178,510</b>	<b>4,434,246</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,675,668	4,400,949	51%	2,168,917	2,247,631	104%
Non Wage	1,979,853	408,274	21%	494,963	351,880	71%
<b>Development Expenditure</b>						
Domestic Development	1,883,520	90,431	5%	470,880	55,759	12%
External Financing	175,000	58,731	34%	43,750	41,308	94%
<b>Total Expenditure</b>	<b>12,714,042</b>	<b>4,958,385</b>	<b>39%</b>	<b>3,178,510</b>	<b>2,696,578</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,217,955</b>	<b>20%</b>			
Wage		1,217,955				

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

Non Wage	0		
<b>Development Balances</b>	<b>1,132,177</b>	<b>88%</b>	
Domestic Development	1,107,908		
External Financing	24,269		
<b>Total Unspent</b>	<b>2,350,133</b>	<b>32%</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 for both LLGs and HLG. The department received 7.308bn(57%) by the end of second quarter of its approved annual budget, out of which 6.027bn(57%) was recurrent revenue and 1.281bn(62%) was development revenues. The over performance under recurrent revenues was due to payment of secondary staff that were not paid in the previous quarter because they were not validated by then. The department spent 4.958bn (39%) of its approved annual budget. Out of which wage was 4.4bn(51%), Non wage spent 408M(21%), development spent 90M(5%) and external financing 58M(34%)

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

The wage balance on account worth 1Bn resulted by release of more cash limits that exceeded the intended budget by the Center under wage. The Domestic Development balance on account worth 1Bn was not spent due to procurement has been completed late this quarter for Capital development projects. The External Financing balance on account worth 24m was not spent due to un concluded requisitioning process.

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

Site handover carried out, site monitoring and inspection done.

## Vote:541 Mubende District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,013,073</b>	<b>614,423</b>	<b>61%</b>	<b>253,268</b>	<b>412,709</b>	<b>163%</b>
District Unconditional Grant (Non-Wage)	3,504	1,752	50%	876	876	100%
District Unconditional Grant (Wage)	147,062	73,531	50%	36,765	36,765	100%
Locally Raised Revenues	38,830	8,524	22%	9,707	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,660	12,208	26%	11,665	3,270	28%
Other Transfers from Central Government	777,018	518,409	67%	194,254	371,798	191%
<b>Development Revenues</b>	<b>221,325</b>	<b>210,660</b>	<b>95%</b>	<b>55,331</b>	<b>99,018</b>	<b>179%</b>
District Discretionary Development Equalization Grant	83,221	83,221	100%	20,805	55,481	267%
Multi-Sectoral Transfers to LLGs_Gou	138,104	127,439	92%	34,526	43,537	126%
<b>Total Revenues shares</b>	<b>1,234,398</b>	<b>825,083</b>	<b>67%</b>	<b>308,600</b>	<b>511,726</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,062	69,661	47%	36,765	34,647	94%
Non Wage	866,011	533,684	62%	216,503	430,302	199%
<b>Development Expenditure</b>						
Domestic Development	221,325	186,537	84%	55,331	89,448	162%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,398</b>	<b>789,882</b>	<b>64%</b>	<b>308,600</b>	<b>554,398</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,079</b>	<b>2%</b>			
Wage		3,870				
Non Wage		7,209				
<b>Development Balances</b>		<b>24,123</b>	<b>11%</b>			
Domestic Development		24,123				
External Financing		0				

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

<b>Total Unspent</b>	<b>35,202</b>	<b>4%</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 Second quarter Quarter FY 2020-2021department received 825,083,000/=(67%) of the approved annual Budget for FY 2020-2021 out of which 614,423,000/=(61%) was recurrent revenues and 210,660,000(95%) was development for both LLGs and HLGs. The over performance under recurrent was due Town council receiving special funding under Road fund. The over performance was due to LLGS and DDEG allocation being released more than 25%. The department spent 789,882,000/= (64%) of the approved annual budget, out of which 69,661,000/= (47%) was spent on wage, 533,684,000/=(62%) was spent on non wage and 186,537,000/=(84%) 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 7.209M for road fund and development worth 24.123M 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 44.9km under routine manual maintenance of the planned 88.1km, under routine mechanised we planned to work on 84.9km this quarter and we achieved 61.9km. we also procured some tyres and carried out preventive maintenance on the equipments, trucks, pickup and also bought fire extinguisher for the mechanical section.

## Vote:541 Mubende District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,125</b>	<b>72,527</b>	<b>50%</b>	<b>36,281</b>	<b>36,264</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	469	199	42%	117	99	85%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	103,856	51,928	50%	25,964	25,964	100%
<b>Development Revenues</b>	<b>865,082</b>	<b>576,721</b>	<b>67%</b>	<b>216,270</b>	<b>288,361</b>	<b>133%</b>
Sector Development Grant	845,280	563,520	67%	211,320	281,760	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,010,207</b>	<b>649,248</b>	<b>64%</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	20,400	50%	10,200	10,200	100%
Non Wage	104,325	42,193	40%	26,081	25,142	96%
<b>Development Expenditure</b>						
Domestic Development	865,082	103,366	12%	216,270	92,933	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,010,207</b>	<b>165,959</b>	<b>16%</b>	<b>252,552</b>	<b>128,275</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,934</b>	<b>14%</b>			
Wage		0				
Non Wage		9,934				
<b>Development Balances</b>		<b>473,355</b>	<b>82%</b>			
Domestic Development		473,355				
External Financing		0				
<b>Total Unspent</b>		<b>483,289</b>	<b>74%</b>			

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

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

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 2nd quarter the department received shs 649M(64%) of the annual approved budget. Out of which shs 72M(50%) was recurrent revenue and 576M(67%) for development revenues. The department spent shs 165(16%) of its approved budget out of which shs 20M(50%) was spent on wage, shs42M(40%) was spent on non-wage and shs 103M(12%) was spent on development expenses. The over performance was a result that development funds were released at 67%.

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

The Non wage balance worth 9M(14%) on account was for procurement of one motorbike and it was delayed by the quarterly release. . The Development balance worth 473M(82%) was for construction of 2 piped water system, drilling of 9 new boreholes, construction of 1 pit latrine and designing of 2 piped water systems which will be done in the third and forth quarters.

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

2 Advocacy meetings done, 9 new water sources surveyed, staff salaries paid, monthly visits done, boreholes rehabilitated,

## Vote:541 Mubende District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>296,427</b>	<b>139,531</b>	<b>47%</b>	<b>74,107</b>	<b>69,159</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	3,504	1,752	50%	876	876	100%
District Unconditional Grant (Wage)	228,363	114,181	50%	57,091	57,091	100%
Locally Raised Revenues	6,084	1,817	30%	1,521	1,000	66%
Multi-Sectoral Transfers to LLGs_NonWage	23,250	4,168	18%	5,813	1,386	24%
Sector Conditional Grant (Non-Wage)	35,226	17,613	50%	8,806	8,806	100%
<b>Development Revenues</b>	<b>69,875</b>	<b>47,020</b>	<b>67%</b>	<b>17,469</b>	<b>17,954</b>	<b>103%</b>
District Discretionary Development Equalization Grant	37,395	24,932	67%	9,349	12,466	133%
Multi-Sectoral Transfers to LLGs_Gou	32,480	22,088	68%	8,120	5,488	68%
<b>Total Revenues shares</b>	<b>366,302</b>	<b>186,550</b>	<b>51%</b>	<b>91,575</b>	<b>87,113</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	228,363	101,483	44%	57,091	48,041	84%
Non Wage	68,064	23,152	34%	17,016	10,071	59%
<b>Development Expenditure</b>						
Domestic Development	69,875	46,746	67%	17,469	17,685	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>366,302</b>	<b>171,380</b>	<b>47%</b>	<b>91,575</b>	<b>75,798</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,896</b>	<b>11%</b>			
Wage		12,698				
Non Wage		2,198				
<b>Development Balances</b>		<b>274</b>	<b>1%</b>			
Domestic Development		274				
External Financing		0				



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

<b>Total Unspent</b>	<b>15,170</b>	<b>8%</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 of the second quarter of FY 2020-2021 the department received 186M(51%). Out of which Non wage recurrent was 139M(47%) and development 47M(67%). The department spent 171M(47%) out of which wage 101M(44%), Non wage 23M(34%) and development 46M(67%)

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

Under wage, there was an unspent balance of 12M which was due to retirement of one of the officers (head of department) and also a transfer in service of the forest ranger The non-wage funds amounting to 2M that remained unspent was because they were funds for seedlings of bamboo to reinforce concrete pillars and also seedlings for the boundary marking of Mubende Local forest reserve. The fact that the dry season was setting in, the activity was halted and pushed to the third quarter where tree planting would be favorable on the onset of the rain season. The development funds worth 274,000 were also left unspent as they were contributory to the efforts of tree planting which was unfavorable at the time due to the impending dry season at the time.

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

The department managed to maintain 4 hectares of pine plantation at Boma hill, number small office equipment were procured and staff welfare taken care of. Continuous inspections and evictions in fragile ecosystems especially wetlands was done. Inspection of illegal developments was done with regard to enforcement of proper land use planning regulations. The Sub county levels were guided on formulation of environment committee with Kiyuni Sub County pioneering the training. The District Natural resources and environment committee was appointed pending formal commissioning. The department was also able to procure and install 17 concrete pillars as demarcations for buffer zones of wetlands in hotspot encroachment areas

# Vote:541 Mubende District

## Quarter2

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>851,095</b>	<b>111,999</b>	<b>13%</b>	<b>212,774</b>	<b>55,757</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	2,503	1,251	50%	626	626	100%
District Unconditional Grant (Wage)	123,863	61,931	50%	30,966	30,966	100%
Locally Raised Revenues	9,588	1,918	20%	2,397	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,012	8,788	22%	10,003	5,110	51%
Other Transfers from Central Government	598,908	0	0%	149,727	0	0%
Sector Conditional Grant (Non-Wage)	76,222	38,111	50%	19,055	19,055	100%
<b>Development Revenues</b>	<b>52,194</b>	<b>47,315</b>	<b>91%</b>	<b>13,048</b>	<b>28,820</b>	<b>221%</b>
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	52,194	47,315	91%	13,048	28,820	221%
<b>Total Revenues shares</b>	<b>903,288</b>	<b>159,314</b>	<b>18%</b>	<b>225,822</b>	<b>84,577</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,863	57,493	46%	30,966	28,747	93%
Non Wage	727,232	45,145	6%	181,808	21,425	12%
<b>Development Expenditure</b>						
Domestic Development	52,194	47,315	91%	13,048	28,820	221%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>903,288</b>	<b>149,953</b>	<b>17%</b>	<b>225,822</b>	<b>78,991</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,361</b>	<b>8%</b>			
Wage		4,438				
Non Wage		4,923				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

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

<b>Total Unspent</b>	<b>9,361</b>	<b>6%</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 two 2020/2021 the department received a total revenue of 159M (18%) of the annual budget. Out of which 111M(13%) recurrent revenue and 47M 91%) development for both HLG and LLGs. The underperformance was as result that, the department did not receive YLP, UWEP and PCA by the end of secondquarter. The department spent 149M (17%) of its annual budget, out of which 57M(46%) was spent on wage, 45M(6%) was spent on non-wage and 47M(91%) was spent on development for both HLG and LLGs.

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

The wage balance on account were as result of budget for unfilled posts which are yet to be filed and the un spent non wage 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,219</b>	<b>61,773</b>	<b>43%</b>	<b>36,305</b>	<b>34,304</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	76,858	38,429	50%	19,215	19,215	100%
District Unconditional Grant (Wage)	23,727	11,864	50%	5,932	5,932	100%
Locally Raised Revenues	14,953	8,773	59%	3,738	7,902	211%
Multi-Sectoral Transfers to LLGs_NonWage	29,681	2,707	9%	7,420	1,255	17%
<b>Development Revenues</b>	<b>200,263</b>	<b>120,233</b>	<b>60%</b>	<b>50,066</b>	<b>45,482</b>	<b>91%</b>
District Discretionary Development Equalization Grant	63,399	42,265	67%	15,850	21,132	133%
Multi-Sectoral Transfers to LLGs_Gou	136,864	77,968	57%	34,216	24,350	71%
<b>Total Revenues shares</b>	<b>345,482</b>	<b>182,006</b>	<b>53%</b>	<b>86,371</b>	<b>79,786</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,727	11,523	49%	5,932	5,596	94%
Non Wage	121,492	48,558	40%	30,373	27,021	89%
<b>Development Expenditure</b>						
Domestic Development	200,263	106,288	53%	50,066	40,952	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>345,482</b>	<b>166,369</b>	<b>48%</b>	<b>86,371</b>	<b>73,568</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		340				
Non Wage		1,351				
<b>Development Balances</b>						
Domestic Development		13,945				
External Financing		0				
<b>Total Unspent</b>		<b>15,636</b>	<b>9%</b>			

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## Vote:541 Mubende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end 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 second Quarter FY 2020-2021 the department received 182,006,000/= (53%) of the approved budget, out of which 61,773,000/= (43%) were for recurrent revenues and 120,233,000/= (60%) for development revenues for both LLGs and HLG. The Underperformance 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 second quarter. The department spent 166,369,000/= (48%) of the approved budget, out which 11,523,000/= (49%) was wage. 48,558,000/= (40%) was spent on non-wage and 106,288,000/= (53%) was spent on development for both LLGs and HLGs

### Reasons for unspent balances on the bank account

The wage balance on account worth 340,000/= will be paid during third Quarter. the Non wage balance worth 1,351,000/= on account was for payment of un deflected payments and it will be paid during third quarter. The development balances on account worth 13,945,000/= were for procurement of Office Computers whose procurement process was still on gong.

### 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, 6 DTPC meetings held, IPFs disseminated, Quarterly releases disseminated, Planning and Budgeting guidance given to technical staff, BCC1 disseminating, Population data updated, PBS Q1 compiled and submitted to line ministries, BFP for FY 2021-2022 compiled and submitted to line ministries, DDP III aligned to NDPIII programmes, National Consultative workshop attended, District Budget conference coordinated, NAT performance assessment for FY2019-2020 coordinated, Internal Performance assessment conducted.

## Vote:541 Mubende District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,077</b>	<b>23,678</b>	<b>50%</b>	<b>11,769</b>	<b>12,606</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	11,895	5,948	50%	2,974	2,974	100%
District Unconditional Grant (Wage)	26,503	13,251	50%	6,626	6,626	100%
Locally Raised Revenues	5,109	4,029	79%	1,277	3,007	235%
Multi-Sectoral Transfers to LLGs_NonWage	3,570	450	13%	893	0	0%
<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>23,678</b>	<b>50%</b>	<b>11,769</b>	<b>12,606</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,503	8,014	30%	6,626	4,167	63%
Non Wage	20,574	10,426	51%	5,143	5,981	116%
<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>18,440</b>	<b>39%</b>	<b>11,769</b>	<b>10,148</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,238</b>	<b>22%</b>			
Wage		5,238				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,238</b>	<b>22%</b>			

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

By the end of FY 2020-2021, the department expects to receive and spend 47M all for recurrent revenues for both LLGs and HLGs. By the end of Q2 for FY 2020-2021 the department received 23M(50%). The department 18M(39%) out which 8M(30%) was for wage and 10M(51%) was spent on Non-wage.

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## Vote:541 Mubende District

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Quarter2

### Reasons for unspent balances on the bank account

Wage balance worth 5M(22%) was for the Principle Internal Auditor and Internal Auditor who started getting their full pay in November 2020 because they were not yet recruited,

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

The department managed to audit roads, sub-counties, reviewed town council audit reports and also audited departments at district level.

**Vote:541 Mubende District****Quarter2****Workplan: Trade Industry and Local Development****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>45,347</b>	<b>22,349</b>	<b>49%</b>	<b>11,337</b>	<b>11,114</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	8,064	4,032	50%	2,016	2,016	100%
District Unconditional Grant (Wage)	18,544	9,272	50%	4,636	4,636	100%
Locally Raised Revenues	600	120	20%	150	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	290	0	0%	73	0	0%
Sector Conditional Grant (Non-Wage)	17,849	8,925	50%	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>22,349</b>	<b>49%</b>	<b>11,337</b>	<b>11,114</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,544	7,210	39%	4,636	3,605	78%
Non Wage	26,803	12,124	45%	6,701	6,153	92%
<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>19,334</b>	<b>43%</b>	<b>11,337</b>	<b>9,758</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,062				
Non Wage		952				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,014</b>	<b>13%</b>			



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## Vote:541 Mubende District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2020-2021 the department expected to r spend 45,347,000= revenue for both llg's and HLG'S By the end of second quarter the department received 22M(49%). The Underperformance was due to Kasambya Town Council not spending by end of second quarter under this department of trade. The department spent 19M(43%). Out of which 7M(39%) was spent on wage and 12M(45%) was spent on Non wage.

### Reasons for unspent balances on the bank account

The wage balance of shs2,062,000 was due to recruitment of the commercial officer. The nonwage balance of shs 952,000 was for motorcycle repair and travel inland for activities under industrial development output.

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

coperative mobilisation and myooga, training in financial management in SMEs, sensitization in minitry mandate and concept of LED , coperative inspection and supervision, computer repairsand sevicng, procurement of office stationery.

# Vote:541 Mubende District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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,security guards paid,Compound cleaning done		Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,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 projects 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,security guards paid,Compound cleaning done
211101 General Staff Salaries	651,171	298,336	46 %		153,373
212102 Pension for General Civil Service	1,706,161	833,373	49 %		419,186
213002 Incapacity, death benefits and funeral expenses	2,500	625	25 %		625
213004 Gratuity Expenses	1,171,774	518,337	44 %		232,682
221001 Advertising and Public Relations	12,000	4,700	39 %		200
221002 Workshops and Seminars	3,000	750	25 %		750
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250

## Vote:541 Mubende District

## Quarter2

221009 Welfare and Entertainment	10,000	4,440	44 %	3,400
221011 Printing, Stationery, Photocopying and Binding	1,000	571	57 %	371
221012 Small Office Equipment	1,200	900	75 %	750
221016 IFMS Recurrent costs	30,000	14,570	49 %	7,360
224004 Cleaning and Sanitation	600	300	50 %	150
227001 Travel inland	20,000	10,000	50 %	5,000
227004 Fuel, Lubricants and Oils	20,000	10,500	53 %	6,000
228002 Maintenance - Vehicles	2,000	1,944	97 %	1,444
282102 Fines and Penalties/ Court wards	8,000	2,000	25 %	0
321608 General Public Service Pension arrears (Budgeting)	498,825	380,761	76 %	0
Wage Rect:	651,171	298,336	46 %	153,373
Non Wage Rect:	3,488,059	1,784,270	51 %	678,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,139,230	2,082,607	50 %	831,541
Reasons for over/under performance: Funds spent as per allocation				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(90) 90 established posts were filled	(99%)LG establish posts filled	(90)90 established posts were filled
%age of staff appraised	(99%) All Staff to be appraised.	(1,348) At least 1,348 staff appraised.	(99%)of staff appraised	(1,348)At least 1,348 staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff Salaries to be paid before the end of every month.	(99%) All staff salaries paid by 28th	(99%)of staff whose salaries are paid by 28th of every month	(99%)All 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 by 28th of every month	(99%)of pensioners paid by 28th of every month	(99%)pensioners paid by 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.	481 Local government and health staff appraised, 867 teachers appraised All Staff Salaries paid before the end of every month. 90% of the pensioners paid before 28th every month.	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.	All Staff Salaries paid before the end of every month. 90% of pensioners paid before 28th every month. 481 Local government and health staff appraised, 867 teachers appraised
221002 Workshops and Seminars	565	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	310	52 %	310
221009 Welfare and Entertainment	2,480	1,216	49 %	400

## Vote:541 Mubende District

## Quarter2

227001 Travel inland	600	460	77 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,245	1,986	47 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,245	1,986	47 %	1,170
Reasons for over/under performance:	Local Government staff are appraised in the financial year, yet teachers are appraised in calendar year. Wage not adequate for required staff.			
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.	(4) Perfomance management workshop, Planning and Community services workshop, induction of new staff and mentoring staff	(50)5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	(4)Perfomance management workshop, Planning and Community services workshop, induction of new staff and mentoring staff
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(yes) 1 Capacity building plan and Policy available.	(yes)Capacity building plan and Policy available.	(yes)1 Capacity building plan and Policy available.
Non Standard Outputs:	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	Induction for new employees done, retreat for both political and technical staff done.Perfomance management activities undertaken, workshop on planning and community services carried out.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	Induction for new employees done, retreat for both political and technical staff done.Perfomance management activities undertaken, workshop on planning and community services carried out.
221002 Workshops and Seminars	19,000	11,360	60 %	11,360
221003 Staff Training	20,000	13,250	66 %	13,250
221011 Printing, Stationery, Photocopying and Binding	3,265	2,150	66 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,265	26,760	63 %	26,760
External Financing:	0	0	0 %	0
Total:	42,265	26,760	63 %	26,760
Reasons for over/under performance:	Activity was planned for quarter 1 but induction and political and technical persons retreat was done in quarter 2 thus over spending.			
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.,	75 Radio programs conducted,4,Media Coverage done., Information about government programmes desserminated.	Radio programs to be conducted,Web site activated and ,maintained Video documentaries done,Media Coverage done.,	35 Radio programs conducted,4,Media Coverage done., Information about government programmes desserminated.
221001 Advertising and Public Relations	5,200	0	0 %	0

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

221008 Computer supplies and Information Technology (IT)	607	304	50 %	152
221012 Small Office Equipment	600	300	50 %	150
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,007	3,904	30 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,007	3,904	30 %	1,952
Reasons for over/under performance:	Low funds released. The sector is challenged by lack of transport to execute field activities, and lack neccessary equipment like public address system, projector and computer.			
<b>Output : 138106 Office Support services</b>				
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	water bills paid and compound and offices cleaned
211101 General Staff Salaries	0	87,658	0 %	45,155
223004 Guard and Security services	3,800	2,400	63 %	1,360
227001 Travel inland	1,200	836	70 %	675
Wage Rect:	0	87,658	0 %	45,155
Non Wage Rect:	5,000	3,236	65 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	90,894	1818 %	47,190
Reasons for over/under performance:	Arrears for compound cleaning partly paid. As a department we did not plan for wage under office support but during spent LLGs wage is paid under this sector hence over performance			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring visits to be made,and reports to be produced.	(2) Monitoring visits ,and reports made	(1)Monitoring visits to be made,and reports to be produced.	(2)Monitoring visits ,and reports made
No. of monitoring reports generated	(4) Monitoring visits to be made.	(2) 2 moniroting made	(1)Monitoring visits to be made	(2)2 monitoring reports made
Non Standard Outputs:	Property engravements,Procur ing fire extinguishers,Sewag e unblocking,procure small office equipment.	Water system repaired, procure small office equipment .compound cleaning, police welfare catered for, electricity and water bills paid	Property engravements,Procur ing fire extinguishers,Sewag e unblocking,procure small office equipment.	Water system repaired, procure small office equipment .compound cleaning, police welfare catered for, electricity and water bills paid
221012 Small Office Equipment	200	200	100 %	200
222001 Telecommunications	2,000	2,000	100 %	0
223005 Electricity	10,000	8,623	86 %	0
223006 Water	5,000	4,297	86 %	1,310

## Vote:541 Mubende District

## Quarter2

224004 Cleaning and Sanitation	8,279	5,801	70 %	2,880
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,679	21,421	77 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,679	21,421	77 %	4,640

Reasons for over/under performance: Inadequate funds released especially for utility and compound maintenance. Utility debts were paid hence over performance

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

N/A

Non Standard Outputs:	Payroll updated, reports prepared, staff paid salaries.	Six payroll registers printed and displayed, pay slips for six months printed, wage analysis for six months carried out, submission on confirmation , promotions done. 5 rewards and sanctions committee minutes produced, two quarterly reports in place	Payroll updated, reports prepared, staff paid salaries.	Six payroll registers printed and displayed, pay slips for six months printed, wage analysis for six months carried out, submission on confirmation , promotions done. 5 rewards and sanctions committee minutes produced, two quarterly reports in place
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	1,200	1,000	83 %	660
221011 Printing, Stationery, Photocopying and Binding	1,404	700	50 %	0
227001 Travel inland	3,090	1,323	43 %	550
227004 Fuel, Lubricants and Oils	2,100	1,050	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,294	4,073	49 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,294	4,073	49 %	2,260

Reasons for over/under performance: Inadequate funds to print payroll registers and pay slips on monthly basis.

**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	600	100 %	600

## Vote:541 Mubende District

## Quarter2

221009 Welfare and Entertainment	4,300	2,650	62 %	1,575
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25 %	0
221012 Small Office Equipment	600	300	50 %	300
222002 Postage and Courier	100	100	100 %	100
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,600	6,550	37 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,600	6,550	37 %	2,975
Reasons for over/under performance: Payment for stationary service provider still on going.				
<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:				
Total For Administration : Wage Rect:	651,171	385,994	59 %	198,528
Non-Wage Recurrent:	3,563,884	1,825,439	51 %	693,200
GoU Dev:	42,265	26,760	63 %	26,760
Donor Dev:	0	0	0 %	0
Grand Total:	4,257,319	2,238,193	52.6 %	918,488

## Vote:541 Mubende District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2) The Annual Final Accounts showing performance of 2019/2020 were submitted on 28th August 2020 at Auditor General Masaka and on 18th August 2020 to Accountant General		(2020-10-28) 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 28th August 2020 at Auditor General Masaka and on 18th August 2020 to 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 months of October, November, December 2020. Monitor day today operations of Finance department. Monitor and Inspect Lower Local Governments.		Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for months of October, November, December 2020. Monitor day today operations of Finance department. Monitor and Inspect Lower Local Governments.
211101 General Staff Salaries	193,123	93,007	48 %		45,889
211103 Allowances (Incl. Casuals, Temporary)	746	186	25 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
221002 Workshops and Seminars	3,100	1,100	35 %		1,100
221009 Welfare and Entertainment	7,419	5,710	77 %		4,045
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %		1,125
221012 Small Office Equipment	1,100	775	70 %		275
221017 Subscriptions	3,000	3,000	100 %		0
225001 Consultancy Services- Short term	1,000	500	50 %		250
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		2,000
228002 Maintenance - Vehicles	8,500	4,500	53 %		3,375
Wage Rect:	193,123	93,007	48 %		45,889
Non Wage Rect:	34,365	23,021	67 %		14,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,488	116,028	51 %		60,558



## Vote:541 Mubende District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in releasing of cash limits and approving warrants by Ministry of Finance Planning and Economic Development leading to delay in processing of October salaries. The over expenditure is due to utilization of unspent quarter one funds in quarter two .				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(20000000) Value of LG service tax collection	(93207750) LG Local Service Tax collected in the Quarter 2 was totaling to shillings 93,207,750		(20000000)Value of LG service tax collection	(93207750)LG Local Service Tax collected in the Quarter 2 was totaling to shillings 93,207,750
Value of Hotel Tax Collected	(18000000) Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(0) No hotel Tax was collected in the Quarter Two 2020/2021		(18000000)Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	(0)No hotel Tax was collected in the Quarter Two 2020/2021
Value of Other Local Revenue Collections	(700000000) Value of Other Local Revenue Collections	(190602564) Other Local revenue sources ie Business lincseses,Rent and rates,Land fees,park,Refuse collection,agency,market fees,nomination fees,animal and crop etc generated local revenue amount totaling to shillings190,602,564 as at 31st December 2020		(700000000) Value of Other Local Revenue Collections	(190602564)Other Local revenue sources eg Business Lincseses,Rent and rates,Land fees,park Fees,Refuse collection,agency,market fees,nomination fees,animal and crop etc generated local revenue amount totaling to shillings 190,602,564 as at 31st December 2020
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 two funds. Carrying out sensitization on Radios on importance of paying taxes by public(stakeolders) Monitoring 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 two funds. Carrying out sensitization on Radios on importance of paying taxes by public(stakeolders) Monitoring of Boda Boda stickers Revenue Enhancement meeting

## Vote:541 Mubende District

## Quarter2

221002 Workshops and Seminars	4,201	1,175	28 %	1,175
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	15,401	5,295	34 %	5,295
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,499	1,055	70 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,101	9,025	37 %	7,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,101	9,025	37 %	7,775
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 over performance was due to on going activities in quarter one completed and paid in quarter two instead of quarter one			
<b>Output : 148103 Budgeting and Planning Services</b>				
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 on 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;	(2020-03-16)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,mentoring, 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	(2020-03-16)The Draft Budget and Annual work plan was presented to council 16th March 2020
Non Standard Outputs:	Enumeration,assessment , Mubende District commercialization,mentoring, and collection of local service tax	Preparation Budget desk Meetings. Preparation of PBS Quarter one 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 PBS Quarter one finance report . Preparation of Cash budgets Preparation of Cash-flow budgets
221011 Printing, Stationery, Photocopying and Binding	2,777	1,089	39 %	694
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,777	3,089	46 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,777	3,089	46 %	1,694
Reasons for over/under performance:	Less Local Revenue was allocated under this sector hence under performance			

## Vote:541 Mubende District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits . Processing of Payments of expenditures limits. Payment of salaries for months of October,November and December 2020		Processing of expenditure limits Processing of Payments Processing of expenditure limits Processing of Payments	Processing of expenditure limits . Processing of Payments of expenditures limits. Payment of salaries for months of October,November and December 2020
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,500	63 %		1,000
225001 Consultancy Services- Short term	2,000	1,000	50 %		500
227001 Travel inland	3,080	2,080	68 %		1,580
227004 Fuel, Lubricants and Oils	2,000	1,415	71 %		915
228001 Maintenance - Civil	1,280	1,280	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,360	9,775	64 %		5,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,360	9,775	64 %		5,245
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>					
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	(1) 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,YLP Accounts,UWEP Accounts,Property Tax)		(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.

## Vote:541 Mubende District

## Quarter2

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,YLP Accounts,UWEP Accounts,Property Tax)	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,YLP Accounts,UWEP Accounts,Property Tax)
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	8,000	3,820	48 %	1,820
221014 Bank Charges and other Bank related costs	3,000	905	30 %	411
227001 Travel inland	3,000	1,629	54 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,604	44 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,604	44 %	3,110
Reasons for over/under performance:	The under performance was due to ongoing activities not yet completed by the end of quarter two.			
Total For Finance : Wage Rect:	193,123	93,007	48 %	45,889
Non-Wage Reccurent:	95,603	51,514	54 %	32,495
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	288,726	144,521	50.1 %	78,384

## Vote:541 Mubende District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 6 months, lunch for junior staff paid for 5 months, stationary procured and welfare paid .		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 3 months, stationary procured and welfare paid .
211101 General Staff Salaries	198,483	77,763	39 %		39,604
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	12,000	8,112	68 %		6,072
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
227001 Travel inland	1,000	200	20 %		0
227002 Travel abroad	3,000	0	0 %		0
228002 Maintenance - Vehicles	3,182	1,270	40 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	198,483	77,763	39 %		39,604
Non Wage Rect:	25,182	9,982	40 %		6,072
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,665	87,745	39 %		45,676
Reasons for over/under performance: The sector under performed due to under funding under Local revenue.					
<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.	Payment of sitting allowance for contracts committee members for 5 sittings done, expenses paid and stationary procured.		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.
211103 Allowances (Incl. Casuals, Temporary)	4,912	2,441	50 %		1,228

## Vote:541 Mubende District

## Quarter2

227001 Travel inland	355	177	50 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,267	2,618	50 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,267	2,618	50 %	1,317
Reasons for over/under performance: All funds utilized as per the budget				
<b>Output : 138203 LG Staff Recruitment Services</b>				
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.	Appointment on probation3, Appointment on promotion 2, Confirmation in appointment 31, Regularization of appointment 8, Appointment of transfer of service 2, Study leave	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.
		1, Disciplinary cases 3Rescinding of appointment 1Notification for early appointment 3, Mandatory retirement 1, Resignation 3 and 10 Corrigenda's handled .		
211101 General Staff Salaries	27,796	6,694	24 %	1,545
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221004 Recruitment Expenses	3,200	1,600	50 %	800
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221017 Subscriptions	400	200	50 %	200
227001 Travel inland	7,450	3,650	49 %	2,064
Wage Rect:	27,796	6,694	24 %	1,545
Non Wage Rect:	17,150	8,500	50 %	4,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,946	15,194	34 %	6,133
Reasons for over/under performance: Funds for salary for Chairperson DSC are on account as the new Chairperson has not been appointed.				
<b>Output : 138204 LG Land Management Services</b>				

## Vote:541 Mubende District

## Quarter2

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)	(55) 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	(5)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.	(2) Land Board meeting held and Land inspection, minutes and report compilation.	(1)Land Board meetings held and Land inspection, minutes and report compilation.	(1)1 Land Board meeting held and Land inspection, minutes and report compilation.
Non Standard Outputs:	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	5 Freehold Tenure Approval/Grant of Freehold was done , 38 instructions to survey,10Sub division of plots/property was done, 2 meetings held and members sitting allowance paid for two sittings	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	2,552	51 %	1,250
221009 Welfare and Entertainment	1,030	515	50 %	257
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	3,817	51 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,529	3,817	51 %	1,882
Reasons for over/under performance:	More funds were released under non wage in quarter two.			
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	(2) 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	(2) Compilation and Submission of LG PAC reports to council and line ministries done	(1)Compilation and Submission of LG PAC reports to council and line ministries	(1)1 PAC report 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	4 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	2 Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for

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

211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
221009 Welfare and Entertainment	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	9,449	4,449	47 %	2,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,549	6,499	48 %	3,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,549	6,499	48 %	3,387

Reasons for over/under performance: Less funds were released under non wage in quarter two.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(6) 3 council meetings held, 6 Executive committee meetings held, salary, gratuity for LG elected leaders paid and Council expenses catered for.	(6) council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	(3) 2 council meetings held, 3 Executive committee meetings held, salary and gratuity for LG elected leaders paid.
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.	3 Council meetings facilitated and expenses catered for, Payment of sitting allowances for Hon Councilors for three 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.	2 Council meetings facilitated and expenses catered for, payment of sitting allowances for Hon Councilors for 2 councils done and council expenses paid.
211103 Allowances (Incl. Casuals, Temporary)	372,653	122,457	33 %	85,104
221009 Welfare and Entertainment	3,000	1,600	53 %	1,000
227001 Travel inland	31,897	12,107	38 %	3,939
227004 Fuel, Lubricants and Oils	38,453	17,687	46 %	8,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,002	153,850	34 %	98,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,002	153,850	34 %	98,381

Reasons for over/under performance: Limited funding under local revenue led to under performance.

**Output : 138207 Standing Committees Services**

N/A



## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	3 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.	2 Sectoral standing committee meetings facilitated, Payment of sitting allowance for Members on the standing committees catered for and committee expenses.
211103 Allowances (Incl. Casuals, Temporary)	31,120	8,604	28 %	3,299
221009 Welfare and Entertainment	3,700	2,543	69 %	933
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %	0
224004 Cleaning and Sanitation	800	400	50 %	240
227001 Travel inland	17,039	8,520	50 %	4,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,159	20,366	38 %	8,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,159	20,366	38 %	8,732
Reasons for over/under performance:	Limited funding under local revenue led to under performance.			
Total For Statutory Bodies : Wage Rect:	226,279	84,457	37 %	41,149
Non-Wage Reccurent:	568,838	205,632	36 %	124,359
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	795,117	290,089	36.5 %	165,508

## Vote:541 Mubende District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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, general salaries and allowances paid to 37 extension staffs .		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, general salaries and allowances paid to 37 extension staffs .
211101 General Staff Salaries	752,400	365,588	49 %		184,688
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	5,700	4,240	74 %		1,446
221011 Printing, Stationery, Photocopying and Binding	6,500	3,250	50 %		1,625
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	6,400	3,200	50 %		1,600
223005 Electricity	1,000	650	65 %		400
223006 Water	600	600	100 %		0
227001 Travel inland	280,563	140,281	50 %		70,141
228002 Maintenance - Vehicles	20,000	10,723	54 %		8,761
Wage Rect:	752,400	365,588	49 %		184,688
Non Wage Rect:	327,763	164,944	50 %		85,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080,163	530,532	49 %		270,411
Reasons for over/under performance: 49% is attributed to timely release of funds and Covid 19 SOPs restriction which restricts meetings.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Medical and agriculture supplies for demonstration materials and kits procurement process in progress				
N/A					
Reasons for over/under performance:					

## Vote:541 Mubende District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
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	Procurement requisitions for Procurement Fisheries goods still in progress; farmer capacity built in fish farming;13 fish regulations enforced; fish statistical data collected. Pond specifications done in Madudu. 15 farm visits carried out.		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	Procurement requisitions for Procurement Fisheries goods still in progress; farmer capacity built in fish farming;13 fish regulations enforced; fish statistical data collected. Pond specifications done in Madudu. 15 farm visits carried out.
221002 Workshops and Seminars	1,473	368	25 %		368
224006 Agricultural Supplies	11,000	0	0 %		0
227001 Travel inland	3,974	1,986	50 %		993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,446	2,354	43 %		1,361
Gou Dev:	11,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,446	2,354	14 %		1,361
Reasons for over/under performance: Under performance is attributed to procurement process still in progress					
Output : 018205 Crop disease control and regulation					
N/A					

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## Quarter2

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, 2 Quarterly planning review meeting conducted ,2 Plant clinic organised at Kansera market ,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, Quarterly planning review meeting conducted , Plant clinic organised at Kansera market ,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	4,563	50 %	2,282
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,128	4,563	50 %	2,282
Gou Dev:		651	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,779	4,563	47 %	2,282
Reasons for over/under performance:		The 47% is attributed to timely release of Funds in the quarter.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural Statistics updated			
Non Standard Outputs:		Agricultural Statistics updated	Agricultural Statistics collected and updated on Coffee wilt resistant varieties mother gardens in Kigando sc Kasambya TC and subcounty	Agricultural Statistics updated	Agricultural Statistics collected and updated on Coffee wilt resistant varieties mother gardens in Kigando sc Kasambya TC and subcounty
211103	Allowances (Incl. Casuals, Temporary)	381	380	100 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		381	380	100 %	50
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		381	380	100 %	50
Reasons for over/under performance:		100% over performance is attributed to timely release and execution of all activities of the financial year.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(100) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	(300) Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives still in progress , seminars and workshops attended	(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 , seminars and workshops attended

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## Quarter2

Non Standard Outputs:		Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition 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 , seminars and workshops attended	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition 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 , seminars and workshops attended
221002	Workshops and Seminars	1,035	258	25 %	258
224001	Medical and Agricultural supplies	7,267	0	0 %	0
227001	Travel inland	2,622	1,311	50 %	655
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,657	1,569	43 %	913
Gou Dev:		7,267	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,924	1,569	14 %	913
Reasons for over/under performance:		Under performance is attributed to delayed procurement process and Covid 19 SOPs which hindered Workshop and seminars.			
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)Vermine control activities Not Budgeted for due to lack of vermine control office
No of livestock by type using dips constructed		( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	( )	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
No. of livestock by type undertaken in the slaughter slabs		( ) Vermin control utilities procurement activities in progress and vermin control activities	(0) Vermine control activities Not Budgeted for due to lack of vermine control officer	( )	(0)Vermine control activities Not Budgeted for due to lack of vermine control officer
Non Standard Outputs:		Vermin control utilities procurement activities in progress and vermin control activities	Vermine control activities Not Budgeted for due to lack of vermine control officer		Vermine control activities Not Budgeted for due to lack of vermine control officer
N/A					
Reasons for over/under performance:		Poor performance of 0 % is attributed to lack of Vermine control officer.			
Output : 018211 Livestock Health and Marketing					
N/A					

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## Quarter2

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 for demo materials and kit to be procured still in progress workshops and seminars attended follow up on covid 19 lock down quarantine enforcement ,construction at kachwamango and submission of appl forms for TL.	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 for demo materials and kit to be procured still in progress workshops and seminars attended follow up on covid 19 lock down quarantine enforcement ,construction at kachwamango and submission of appl forms for TL.
224006 Agricultural Supplies	29,500	0	0 %	0
227001 Travel inland	11,042	5,616	51 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,042	5,616	51 %	2,855
Gou Dev:	29,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,542	5,616	14 %	2,855
Reasons for over/under performance:	Under performance is attributed to procurement process still in progress.			
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	62,812	41 %	30,712
221002 Workshops and Seminars	93,000	750	1 %	750
221008 Computer supplies and Information Technology (IT)	15,000	0	0 %	0
221009 Welfare and Entertainment	6,301	964	15 %	543
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	4,943	1 %	2,471
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	154,800	62,812	41 %	30,712
Non Wage Rect:	655,001	6,658	1 %	3,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	809,801	69,470	9 %	34,476
Reasons for over/under performance:	Under performance is attributed to procurement process still in progress and limitation of meetings due to Covid 19 SOPs.			

## Vote:541 Mubende District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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.	Procurement process of roads and bridges construction,small scale irrigation,construction of coffee nursery and construction of fish pond still in progress. Awareness raising of subcounty leaders on small scale irrigation project conducted, appraisal of capital works (sensitization of masses on small scale irrigation project by district leaders conducted.		Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Procurement process of roads and bridges construction,small scale irrigation,construction of coffee nursery and construction of fish pond still in progress. Awareness raising of subcounty leaders on small scale irrigation project conducted, appraisal of capital works (sensitization of masses on small scale irrigation project by district leaders conducted.
281504 Monitoring, Supervision & Appraisal of capital works	54,064	17,530	32 %		17,530
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	17,530	0 %		17,530
External Financing:	0	0	0 %		0
Total:	7,547,923	17,530	0 %		17,530
Reasons for over/under performance: Under performance is attributed to delayed release of funds and also procurement process still in progress					
Total For Production and Marketing : Wage Rect:	907,200	428,400	47 %		215,400
Non-Wage Reccurent:	1,012,418	186,083	18 %		96,947
GoU Dev:	7,596,341	17,530	0 %		17,530
Donor Dev:	0	0	0 %		0
Grand Total:	9,515,959	632,013	6.6 %		329,877

## Vote:541 Mubende District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1919) Outpatients who visited NGO health facilities.		()Outpatients who visited NGO health facilities	(699)Outpatients who visited NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities	(240) Inpatients admitted in NGO health facilities.	(790) Inpatients admitted in NGO health facilities.		()Inpatients admitted in NGO health facilities.	(495)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.	(330) Deliveries conducted in NGO health facilities.		()Deliveries conducted in NGO health facilities.	(183)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.	(993) Children <1 year immunized with Pentavalent vaccine in NGO health facilities.		()Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	(421)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	6,094	50 %		3,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,189	6,094	50 %		3,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,189	6,094	50 %		3,047
Reasons for over/under performance:	All funds were spent as planned.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Health workers trained in Government health facilities.	(60) Health workers trained in Government health facilities.		()Health workers trained in Government health facilities.	(20)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.	(4) 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.	(131337) Outpatients who visited Government health facilities.		()Outpatients who visited Government health facilities.	(68897)Outpatients who visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(16000) Inpatients admitted in Government health facilities.	(11657) Inpatients admitted in Government health facilities.		()Inpatients admitted in Government health facilities.	(6228)Inpatients admitted in Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted in Government health facilities.	(6252) Deliveries conducted in Government health facilities.		()Deliveries conducted in Government health facilities.	(3175)Deliveries conducted in Government health facilities.



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## Quarter2

% age of approved posts filled with qualified health workers	(90%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.	(95%) Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.	(50%) Villages with functional VHTs.
No of children immunized with Pentavalent vaccine	(18000) Children <1 year immunized with Pentavalent vaccine	(9211) Children <1 year immunized with Pentavalent vaccine	(9211) Children <1 year immunized with Pentavalent vaccine	(4439)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	438,789	219,395	50 %	109,697
263370 Sector Development Grant	228,607	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	438,789	219,395	50 %	109,697
Gou Dev:	228,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	667,397	219,395	33 %	109,697
Reasons for over/under performance:	Under performance on GoU development was a result of reallocating funds to the upgrading of Gayaza HCII to HCIII level.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1	No activities done.		No activities done.
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) No health centre constructed	(0)Upgrading of Mugungulu HCII to HCIII.	(0)No health center constructed
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	No activity done.		No activity done.
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)	(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) Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0)Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	(0)Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.
Non Standard Outputs:	N/A	Site Appraisals and BoQs done. retention paid		Site Appraisals and BoQs done. retention paid
312102 Residential Buildings	485,938	4,024	1 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,938	4,024	1 %	0
External Financing:	0	0	0 %	0
Total:	485,938	4,024	1 %	0
Reasons for over/under performance:	Under performance was a result of reallocating funds to the upgrading of Gayaza HCII to HCIII level.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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) Maternity ward rehabilitated at Kabyuma HCII	( )Maternity ward rehabilitated at Kabyuma HCII	(0)Maternity ward rehabilitated at Kabyuma HCII
Non Standard Outputs:	N/A	No activity done		No activity done
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:	Under performance was a result of funds for upgrading of Gayaza HCII to HCIII level being still on account			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(1) General ward constructed at Kalonga HCIII.	(1) General ward construction at Kalonga HCIII started.	( )General ward constructed at Kalonga HCIII.	(1)General ward construction at Kalonga HCIII started.
No of OPD and other wards rehabilitated	(1) OPD rehabilitated at Lubimbiri HCII	(0) OPD rehabilitated at Lubimbiri HCII	( )OPD rehabilitated at Lubimbiri HCII	(0)OPD rehabilitated at Lubimbiri HCII
Non Standard Outputs:	N/A	Making BoQs, site appraisals and ground breaking.		Making BoQs, site appraisals and ground breaking.
312101 Non-Residential Buildings	350,000	33,427	10 %	1,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	33,427	10 %	1,976
External Financing:	0	0	0 %	0
Total:	350,000	33,427	10 %	1,976
Reasons for over/under performance:	Under performance is mainly because the construction of the general ward at Kalonga HCIII has just started at the end of quarter two.			
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(68749365) Worth of medical equipment procured.	(0) Medical equipment procured.	( )Worth of medical equipment procured.	(0)Medical equipment procured.
Non Standard Outputs:	N/A	No activity done.		No activity done.
N/A				
Reasons for over/under performance:	N/A			

## Vote:541 Mubende District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	1,227,554	48 %		645,441
213001 Medical expenses (To employees)	1,800	700	39 %		500
213002 Incapacity, death benefits and funeral expenses	1,800	500	28 %		500
221002 Workshops and Seminars	450,647	107,570	24 %		107,570
221008 Computer supplies and Information Technology (IT)	12,700	1,812	14 %		892
221009 Welfare and Entertainment	2,700	1,338	50 %		663
221011 Printing, Stationery, Photocopying and Binding	3,700	1,850	50 %		925
221012 Small Office Equipment	11,253	1,126	10 %		563
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	40,600	19,992	49 %		9,997
227004 Fuel, Lubricants and Oils	14,800	8,325	56 %		3,700
228002 Maintenance - Vehicles	25,306	14,404	57 %		14,069
Wage Rect:	2,555,746	1,227,554	48 %		645,441
Non Wage Rect:	82,452	39,972	48 %		21,734
Gou Dev:	37,906	11,000	29 %		11,000
External Financing:	446,947	106,645	24 %		106,645
Total:	3,123,051	1,385,171	44 %		784,820
Reasons for over/under performance: Over performance on wage was a result of more health workers recruited. Over performance on non wage was a result of spending balances of the first quarter in the second quarter.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					

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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.

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,555,746</i>	<i>1,227,554</i>	<i>48 %</i>	<i>645,441</i>
<i>Non-Wage Reccurent:</i>	<i>533,430</i>	<i>265,461</i>	<i>50 %</i>	<i>134,478</i>
<i>GoU Dev:</i>	<i>1,152,451</i>	<i>48,451</i>	<i>4 %</i>	<i>12,976</i>
<i>Donor Dev:</i>	<i>446,947</i>	<i>106,645</i>	<i>24 %</i>	<i>106,645</i>
<i>Grand Total:</i>	<i>4,688,574</i>	<i>1,648,111</i>	<i>35.2 %</i>	<i>899,540</i>

## Vote:541 Mubende District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	3,088,956	50 %		1,547,889
Wage Rect:	6,211,789	3,088,956	50 %		1,547,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,211,789	3,088,956	50 %		1,547,889
Reasons for over/under performance:	Funds spent as budgeted.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906) Teachers paid salary in 88 primary schools and 04 cope centers in mubende district		(1000)Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(906)Teachers paid salary in 88 primary schools and 04 cope centers in mubende district
No. of qualified primary teachers	(1000) 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District		(1000) Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	(902)Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(46235) pupils enrolled in UPE schools		(48427)pupils enrolled in UPE	(46235)pupils enrolled in UPE schools
No. of student drop-outs	(350) 350 pupils dropping out of schools	(320) pupils dropping out of schools		(350)pupils dropping out of schools	(320)pupils dropping out of schools
No. of Students passing in grade one	(290) pupils passing in grade one from All primary schools	(290) pupils passing in grade one from All primary school		(290)pupils passing in grade one from All primary schools	(290)pupils passing in grade one from All primary school
No. of pupils sitting PLE	(4660) pupils sitting PLE from all primary schools schools	(4650) pupils sitting PLE from all primary schools schools as per the recent concluded PLE Registration.		(4660) pupils sitting PLE from all primary schools schools	(4650) pupils sitting PLE from all primary schools schools as per the recent concluded PLE Registration.

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Non Standard Outputs:		Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	concluded PLE Registration, Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task and enforcement the observance of SOPs done.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	concluded PLE Registration, Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task and enforcement the observance of SOPs done.
263367	Sector Conditional Grant (Non-Wage)	937,245	242,521	26 %	214,329
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	937,245	242,521	26 %	214,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	937,245	242,521	26 %	214,329
Reasons for over/under performance:		Only candidate classes are in operation at school. This resulted reduction in funds hence under performance.			
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:		There was a delay in the procurement process to be completed leading to under performance.			
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.	(06) 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	(02) Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Cla	(06)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

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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.	(04) Completion of 2 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 2 Classroom block at Kasasa P/S Nabingoola S/C.	()	(04) Completion of 2 Classroom Block at Buwaata P/S Kigando S/C and Rehabilitation of 2 Classroom block at Kasasa P/S Nabingoola S/C.
Non Standard Outputs:	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.
312101 Non-Residential Buildings	343,257	7,880	2 %	7,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,257	7,880	2 %	7,880
External Financing:	0	0	0 %	0
Total:	343,257	7,880	2 %	7,880
Reasons for over/under performance:	Implementation of development Projects have just started i hope to report about there progress in the next quarter.			
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.	(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	()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.	(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
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 Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site Inspection and Monitoring carried out.
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:	Payment process not yet completed towards contractors.			
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 .	(02) Site handover for construction of 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 .	( )	(02)Site handover for construction of 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 .
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 launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site launching and hand over done, Site Inspection and Monitoring carried out.
312102 Residential Buildings	157,238	4,850	3 %	4,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,238	4,850	3 %	4,850
External Financing:	0	0	0 %	0
Total:	157,238	4,850	3 %	4,850
Reasons for over/under performance:	There is no payment done as yet because awarding of contracts was concluded late this quarter and works has just started.			
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.	(217) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	( ) 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	(217)3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.
Non Standard Outputs:	Schools with high pupil desk ratio identified	Identification of schools with high pupil desk ratio for support done.	Schools with high pupil desk ratio identified	Identification of schools with high pupil desk ratio for support done.
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:	Payment to service providers is not yet completed leading to under performance.			
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.



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## Quarter2

211101 General Staff Salaries	2,361,933	1,264,735	54 %	676,232
Wage Rect:	2,361,933	1,264,735	54 %	676,232
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,361,933	1,264,735	54 %	676,232
Reasons for over/under performance: Payment of staff salaries who had not yet accessed pay roll due to validation led to over performance.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
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.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) Secondary School teaching and non teaching staff salaries paid.	(200)Secondary School teaching and non teaching staff salaries paid.	(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.	(00) Registration of Candidates has been completed recently.	(1600)1600 sitting O'Level in 10 Government Aided Secondary Schools.	(00)Registration of Candidates has been completed recently.
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 of observance to SOPs 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 of observance to SOPs done
263367 Sector Conditional Grant (Non-Wage)	842,765	111,742	13 %	88,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	842,765	111,742	13 %	88,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	842,765	111,742	13 %	88,196
Reasons for over/under performance: There was reduction in finding because candidate classes are in operation.				

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## Quarter2

## Workplan : 6 Education

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 : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retention for grading of a sports facility at Mugungulu Seed School paid.	Monitoring of projects done.		Retention for grading of a sports facility at Mugungulu Seed School paid.	Monitoring of projects done.
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: Payment process not completed to clear contractors.					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Site Inspection and Monitoring done,Site commissioning carried out.	Site handed over to contractors witnessed by all stakeholders of the benefiting schools.		Site Inspection and Monitoring done,Site commissioning carried out.	Site handed over to contractors witnessed by all stakeholders of the benefiting schools.
312101 Non-Residential Buildings	1,080,003	7,800	1 %		7,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,080,003	7,800	1 %		7,800
External Financing:	0	0	0 %		0
Total:	1,080,003	7,800	1 %		7,800
Reasons for over/under performance: Payment not yet done to contractors as awarding of projects delayed.					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:		There was no activity planed.			There was no activity planed.
N/A					
Reasons for over/under performance: There was no funds spent because no activity planned.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:		Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and school head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and school head teachers meetings held.
221002	Workshops and Seminars	4,900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,760	1,344	76 %	984
227001	Travel inland	11,371	6,247	55 %	6,247
227004	Fuel, Lubricants and Oils	29,804	10,452	35 %	10,452
228002	Maintenance - Vehicles	3,405	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		51,240	18,043	35 %	17,683
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		51,240	18,043	35 %	17,683
Reasons for over/under performance:		Funds spent as budgeted for.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected to ascertain the observance of SOPs	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected to ascertain the observance of SOPs
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:		No activity planned this quarter.			
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.	No activities done as schools are still 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.	No activities done as schools are still under lock down.
221002	Workshops and Seminars	20,000	0	0 %	0

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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: No activities done as schools are still under lock down leading to under performance.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implementation of SIP/SDP.	Head teachers and Deputy head teachers trained in their roles and prevention of COVID19 while at and in communities.
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
282101 Donations	24,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,004	10,000	29 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,004	10,000	29 %	10,000
Reasons for over/under performance: The second activity planned for was not implemented because the process of renewing School Management committee is not yet completed.				
<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.	Sites handed over to contractors in the presence of all stakeholders, 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.	Sites handed over to contractors in the presence of all stakeholders, Inspection of schools in regards to observance of SOPs in preparation for opening.
211101 General Staff Salaries	101,946	47,258	46 %	23,510
213002 Incapacity, death benefits and funeral expenses	1,000	200	20 %	200
221002 Workshops and Seminars	175,000	76,154	44 %	58,731
221009 Welfare and Entertainment	2,220	444	20 %	0
221011 Printing, Stationery, Photocopying and Binding	650	349	54 %	249
222003 Information and communications technology (ICT)	100	0	0 %	0

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223005 Electricity	521	130	25 %	0
223006 Water	544	130	24 %	0
227001 Travel inland	33,550	2,046	6 %	720
227004 Fuel, Lubricants and Oils	3,189	0	0 %	0
228001 Maintenance - Civil	3,401	0	0 %	0
228002 Maintenance - Vehicles	4,320	800	19 %	800
Wage Rect:	101,946	47,258	46 %	23,510
Non Wage Rect:	49,494	21,522	43 %	19,392
Gou Dev:	0	0	0 %	0
External Financing:	175,000	58,731	34 %	41,308
Total:	326,441	127,512	39 %	84,211

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

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

N/A				
Non Standard Outputs:	Grading of Mubende stadium Inspected and Monitored.	Sites handed over to contractors in the presence of all stakeholders.	Grading of Mubende stadium Inspected and Monitored.	Sites handed over to contractors in the presence of all stakeholders.
281504 Monitoring, Supervision & Appraisal of capital works	19,280	7,680	40 %	2,200
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	7,680	14 %	2,200
External Financing:	0	0	0 %	0
Total:	54,994	7,680	14 %	2,200

Reasons for over/under performance: Funds catered for only two activities compared to the four that were planned leading to under performance.

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

N/A					
Non Standard Outputs:		There was no activity planned for this quarter as funds is sent to school directly.		There was no activity planned for this quarter as funds is sent to school directly.	
N/A					
Reasons for over/under performance:		There was reduction of funds to the school because schools are still under lock-down.			
Total For Education : Wage Rect:		8,675,668	4,400,949	51 %	2,247,631
Non-Wage Reccurent:		1,967,148	403,828	21 %	349,601
GoU Dev:		1,745,788	28,210	2 %	22,730
Donor Dev:		175,000	58,731	34 %	41,308

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

<i>Grand Total:</i>	<i>12,563,604</i>	<i>4,891,718</i>	<i>38.9 %</i>	<i>2,661,270</i>
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## Vote:541 Mubende District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 quarters 2 to works staff. Allowances for meetings, workshops and seminars paid and computer accessories supplied 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 quarters 2 to works staff. Allowances for meetings, workshops and seminars paid and computer accessories supplied and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.				
211101 General Staff Salaries	147,062	69,661	47 %		34,647
211103 Allowances (Incl. Casuals, Temporary)	106,141	41,699	39 %		21,846
221002 Workshops and Seminars	11,000	797	7 %		797
221008 Computer supplies and Information Technology (IT)	900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,257	32 %		1,129
223004 Guard and Security services	3,400	0	0 %		0
223005 Electricity	1,685	843	50 %		421
223006 Water	1,685	843	50 %		421
227001 Travel inland	17,290	14,175	82 %		8,311
Wage Rect:	147,062	69,661	47 %		34,647
Non Wage Rect:	149,101	60,612	41 %		32,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	296,163	130,273	44 %		67,572

## Vote:541 Mubende District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay on the part of the supplier for the different services.					
<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.	(118) 118km of community access roads maintained and in good motorable condition.		(118)118km of community access roads maintained and in good motorable condition.	(118)118km of community access roads maintained and in good motorable condition.
Non Standard Outputs:	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments		Routine Mechanized maintenance of Community Access Roads by Lower Local Governments	Routine Mechanized maintenance of Community Access Roads by Lower Local Governments
263104 Transfers to other govt. units (Current)	134,045	119,167	89 %		119,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,045	119,167	89 %		119,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,045	119,167	89 %		119,167
Reasons for over/under performance: All lower local government receive their funds once in q2					
<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.	(3.1) Jamada - Kabamba 0.8km, Katwe - Street (Lubona ward) 1.3km, Kasajja - CoU 1km.		(40)well maintained and in good condition of the 40km road length in Kasambya Town Council.	(3.1)Jamada - Kabamba 0.8km, Katwe - Street (Lubona ward) 1.3km, Kasajja - CoU 1km.
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	Roads in good condition and motorable.		Roads in good condition and motorable	Roads in good condition and motorable.
263104 Transfers to other govt. units (Current)	45,000	168,374	374 %		158,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	168,374	374 %		158,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	168,374	374 %		158,113
Reasons for over/under performance: Extra funding for tamarcking 1km of urban road					
<b>Output : 048158 District Roads Maintainence (URF)</b>					



## Vote:541 Mubende District

## Quarter2

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, Kbalinga-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	(62) Kyakasa - Kashenyi, Kakezi - Kamwaza 10km, Butta -Namuwuguz 17km, Nakawala - Lubimbiri - Kajimiro - Kitego, Butta - Kampanzi 3.5km, Butta - Kitta 7.8km, Kasolo - Mugungulu - Nabikakala 14km, Kamusenene - Nakasagga - Dyangoma 10.1km, Butawata - Mawujjo - Mugungulu 3km. Namuwuguza - Kyankwanzi boarder 2.5km, kazigwe - Kampanzi 8km, Kawula- Kikoma 6.8km,Kitenga - Lulongo 9.3km, Kakenzi -Kamwaza 5km, Ngabano - Kikoma 6.5km, Muzizi - Kamondo 1.8km, Kiyuni - Kakigando 5km.	( )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, Kbalinga-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	(62)Kyakasa - Kashenyi, Kakezi - Kamwaza 10km, Butta -Namuwuguz 17km, Nakawala - Lubimbiri - Kajimiro - Kitego, Butta - Kampanzi 3.5km, Butta - Kitta 7.8km, Kasolo - Mugungulu - Nabikakala 14km, Kamusenene - Nakasagga - Dyangoma 10.1km, Butawata - Mawujjo - Mugungulu 3km. Namuwuguza - Kyankwanzi boarder 2.5km, kazigwe - Kampanzi 8km, Kawula- Kikoma 6.8km,Kitenga - Lulongo 9.3km, Kakenzi -Kamwaza 5km, Ngabano - Kikoma 6.5km, Muzizi - Kamondo 1.8km, Kiyuni - Kakigando 5km.
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	( )	(0)N/A
No. of bridges maintained	(4) Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(2) Kitenga-lulongo, Kachwampale-kattabalanga-myaliro,	( )Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	(2)Kitenga-lulongo, Kachwampale-kattabalanga-myaliro,
Non Standard Outputs:	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.	Roads well maintained and motorable.
263367 Sector Conditional Grant (Non-Wage)	392,455	130,166	33 %	88,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	392,455	130,166	33 %	88,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,455	130,166	33 %	88,637
Reasons for over/under performance:	Received less than what was budgeted from URF.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				

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## Quarter2

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.	(1) Box culverts/cased culverts constructed at Kitenga - Lulongo road	()	(1)Box culverts/cased culverts constructed at Kitenga - Lulongo road
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.	(10) Box culverts/cased culverts constructed at Kitenga - Lulongo road	()	(10)Box culverts/cased culverts constructed at Kitenga - Lulongo road
Non Standard Outputs:	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Katabalanga - 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/cased culverts constructed at swamps along Kitenga - Lulongo road and Kachwampale - Katabalanga - Myaliro road.	Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Katabalanga - 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/cased culverts constructed at swamps along Kitenga - Lulongo road and Kachwampale - Katabalanga - Myaliro road.
312103 Roads and Bridges	60,721	59,098	97 %	45,911

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,721	59,098	97 %	45,911
External Financing:	0	0	0 %	0
Total:	60,721	59,098	97 %	45,911
Reasons for over/under performance: Funds for the 4 quarters spent in the first two quarters.				
<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.	Staff houses renovated and in good state.	Staff houses renovated and in good state.	Staff houses renovated and in good state.
228001 Maintenance - Civil	35,040	7,340	21 %	7,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,040	7,340	21 %	7,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,040	7,340	21 %	7,340
Reasons for over/under performance: Delay by supplier to deliver the required materials.				
<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	Availability of tyre for grader,dump truck and for pickup UAA641N, fire extinguisher for mechanical workshop procured, and	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	Availability of tyre for grader,dump truck and for pickup UAA641N, fire extinguisher for mechanical workshop procured, and vehicled repaired.
211103 Allowances (Incl. Casuals, Temporary)	134	134	100 %	0

## Vote:541 Mubende District

## Quarter2

228002 Maintenance - Vehicles	63,576	35,684	56 %	20,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,710	35,818	56 %	20,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,710	35,818	56 %	20,852
Reasons for over/under performance: We committed more funds for the maintenance of the machines.				
<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 not yet complete.	( )	(0)Procurement of contractor not yet complete.
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	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated
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 to procure contractor				
Total For Roads and Engineering : Wage Rect:	147,062	69,661	47 %	34,647
Non-Wage Reccurent:	819,351	521,476	64 %	427,033
GoU Dev:	83,221	59,098	71 %	45,911
Donor Dev:	0	0	0 %	0
Grand Total:	1,049,634	650,235	61.9 %	507,591

## Vote:541 Mubende District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff paid and general operation costs done 1 computer procured	staff paid and general operation costs done. i computer procured		Staff paid and general operation costs done 1 computer procured	staff paid and general operation costs done. i computer procured
211101 General Staff Salaries	40,800	20,400	50 %		10,200
221002 Workshops and Seminars	23,749	5,937	25 %		5,937
221008 Computer supplies and Information Technology (IT)	19,805	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,889	1,516	52 %		794
223006 Water	285	285	100 %		0
227004 Fuel, Lubricants and Oils	22,193	14,065	63 %		7,546
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	68,921	21,803	32 %		14,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,721	42,203	38 %		24,477
Reasons for over/under performance:	The under performance was caused because procurement of the motorcycle was not done and money is released on quarterly basis.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 Monthly visits carried out to all the sub-counties in the District	(3) 3 monthly visits carried out to all the subcounties in the district.		(3)3 Monthly visits carried out to all the sub-counties in the District	(3)3 monthly visits carried out to all the subcounties in the district.
No. of water points tested for quality	(50) 50 number of water points tested	(30) 10 boreholes and 1 latrine monitored/ supervised.		(15)15 number of water points tested	(0)10 boreholes and 1 latrine monitored/ supervised.
No. of District Water Supply and Sanitation Coordination Meetings	(1) 1 annual District water and sanitation coordination meeting	(2) adoacacy district water and sanitation meetings		(1)annual District water and sanitation coordination meeting	(1)advocacy district water and sanitation meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 number of Mandatory public notice displayed	(2) Mandatory public notice displayed		(1)number of Mandatory public notice displayed	(1) Mandatory public notice displayed
No. of sources tested for water quality	(50) 50 water sources tested for water quality	(30) activity done in quarter one		(15)water sources tested for water quality	(0)No activity done

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested	3 monthly visits carried out to all the subcounties in the district.	3 Monthly visits carried out to all the sub-counties in the District	3 monthly visits carried out to all the subcounties in the district.
227001 Travel inland	35,404	20,390	58 %	10,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,404	20,390	58 %	10,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,404	20,390	58 %	10,866
Reasons for over/under performance:	More water sources were monitored and followed up thus leads over spending.			
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	()	()	()
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				

## Vote:541 Mubende District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 old boreholes and 1 lined pit latrine supervised/monitored		10 old boreholes and 4 new boreholes supervised/monitored	12 old boreholes and 1 lined pit latrine supervised/monitored
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %		6,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	13,201	67 %		6,601
External Financing:	0	0	0 %		0
Total:	19,802	13,201	67 %		6,601
Reasons for over/under performance: Planned 10 but monitored 12 boreholes thus leading over spending.					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	old boreholes and new boreholes supervised/monitored	12 old boreholes and 1 lined pit latrine supervised and monitored and 9 new water sites for boreholes identified.		old boreholes and new boreholes supervised/monitored	12 old boreholes and 1 lined pit latrine supervised and monitored and 9 new water sites for boreholes identified
281504 Monitoring, Supervision & Appraisal of capital works	11,498	7,665	67 %		3,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,498	7,665	67 %		3,832
External Financing:	0	0	0 %		0
Total:	11,498	7,665	67 %		3,832
Reasons for over/under performance: New water site for borehole construction were identified and needed to be monitored to form the water user committees thus leads to over spending.					
<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.	(1) construction of 1 drained lined public latrine at Kyabayanja-Kiyuni Subcounty		(1)construction of one Drain-able lined public latrine at Kigando.	(1)construction of 1 drained lined public latrine at Kyabayanja-Kiyuni Subcounty
Non Standard Outputs:	Constructed one public Drain-able pit latrine at Kigando.	construction of one drained lined public latrine at Kyabayanja-Kiyuni Subcounty		Constructed one public Drain-able pit latrine at Kigando.	construction of one drained lined public latrine at Kyabayanja-Kiyuni Subcounty

## Vote:541 Mubende District

## Quarter2

312101 Non-Residential Buildings	50,000	15,696	31 %	15,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	15,696	31 %	15,696
External Financing:	0	0	0 %	0
Total:	50,000	15,696	31 %	15,696
Reasons for over/under performance: Planned construction was 2 latrine but 1 was done hence leading to under spending.				
<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	(10) old deep boreholes rehabilitated in various areas of the district	(0)Old deep boreholes rehabilitated in various areas of the District	(10)old deep boreholes rehabilitated in various areas of the district
Non Standard Outputs:	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	10 old deep boreholes rehabilitated in various areas of the district	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.	10 old deep boreholes rehabilitated in various areas of the district
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: 9 New bore holes not yet drilled hence leading to under spending				
<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) Water supply systems not yet done.	(0)	(0)Water supply systems not yet done.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) None	(0)	(0)None
Non Standard Outputs:	1 gravity flow scheme, 1 motorized piped water system, and design of 1 motorized water system were monitored and supervised	BOQs done and sites appraised	1 gravity flow scheme, 1 motorized piped water system, and design of 1 motorized water system were monitored and supervised	Not yet done
312104 Other Structures	461,060	66,805	14 %	66,805



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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,060	66,805	14 %	66,805
External Financing:	0	0	0 %	0
Total:	461,060	66,805	14 %	66,805
Reasons for over/under performance: The 2 water piped systems are not yet constructed due to procurement processes thus leads to under spending.				
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>20,400</i>	<i>50 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>104,325</i>	<i>42,193</i>	<i>40 %</i>	<i>25,142</i>
<i>GoU Dev:</i>	<i>865,082</i>	<i>103,366</i>	<i>12 %</i>	<i>92,933</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>165,959</i>	<i>16.4 %</i>	<i>128,275</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 were paid, departmental vehicle maintained, transport refund and small office equipment procured		staff salaries paid, department vehicle maintained, water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries were paid, departmental vehicle maintained, transport refund and small office equipment procured
211101 General Staff Salaries	228,363	101,483	44 %		48,041
221009 Welfare and Entertainment	3,323	1,036	31 %		406
221011 Printing, Stationery, Photocopying and Binding	1,441	720	50 %		361
221012 Small Office Equipment	1,000	666	67 %		333
227001 Travel inland	2,400	2,200	92 %		600
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		500
228002 Maintenance - Vehicles	4,000	1,950	49 %		700
Wage Rect:	228,363	101,483	44 %		48,041
Non Wage Rect:	11,164	5,206	47 %		1,867
Gou Dev:	4,000	2,366	59 %		1,033
External Financing:	0	0	0 %		0
Total:	243,527	109,054	45 %		50,941
Reasons for over/under performance: We did under perform in this out put because the expected local revenue was not disbursed as planned.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	Tree seedlings were not procured. However, 12 agro-forestry demonstrations were done		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	Tree seedlings were not procured. However, 12 agro-forestry demonstrations were done
224006 Agricultural Supplies	2,000	667	33 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	667	33 %	0
External Financing:	0	0	0 %	0
Total:	2,000	667	33 %	0
Reasons for over/under performance:	There was no release of local revenue funds under this output. This greatly contributed to the under performance. The funds disbursement at the time was not in tandem with start of silvicultural practices as the dry season was setting in. However, the out standing outputs were as a result of sub county efforts through the agricultural extension staff who aided agroforestry initiatives.			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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 trained and sensitized, Agro forestry demonstration established at lower local governments, and Community members trained in forestry management.	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nursery operators trained and sensitized, Agro forestry demonstration established at lower local governments, and Community members trained in forestry management.
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:	All activities under this output were planned for under local revenue which was not released. However, collaborative efforts was done with agricultural extension staff especially in the area of agro forestry demonstration			
<b>Output : 098305 Forestry Regulation and Inspection</b>				
N/A				
Non Standard Outputs:	Compliance surveillance done. local forest reserve boundaries maintained. maintenance of the local forest reserve	15 compliance surveillance inspections were carried out in the local forest reserve and forest boundaries maintained	Compliance surveillance done. local forest reserve boundaries maintained.	15 compliance surveillance inspections were carried out in the local forest reserve and forest boundaries maintained
224006 Agricultural Supplies	4,000	2,661	67 %	1,333
227001 Travel inland	1,000	533	53 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	533	53 %	251
Gou Dev:	4,000	2,661	67 %	1,333
External Financing:	0	0	0 %	0
Total:	5,000	3,194	64 %	1,584
Reasons for over/under performance:	Despite little funds due to shortfalls especially local revenue, Inspections of the local forest reserve were done to prevent encroachment and also maintain the boundaries in prevention of fires for areas where we have plantations since fire hazard was fore seen.			

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
N/A					
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	Water shed management committees formulated in 2 LLGs. Butoloogo, 1 Kiyuni, 1 communities trained in wetland management in all sub counties wetland inspections done and hot spots identified		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	Water shed management committees formulated in 2 LLGs. Butoloogo, 1 Kiyuni, 1 communities trained in wetland management in all sub counties wetland inspections done and hot spots identified
221002 Workshops and Seminars	5,000	1,000	20 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,982	1,991	50 %		996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,982	2,991	33 %		1,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,982	2,991	33 %		1,996
Reasons for over/under performance:	The under performance in this areas was attributed to the fact that there was a shortfall in local revenue releases in the quarterly allocation. Albeit, sub counties contributed to the narrated performance above as they involve and collaborated with the department in carrying out some activities in this output.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(10) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, kasambya T/C drawn	(6) Wetland action plans were initiated in Kiyuni and Kibalinga sub counties, 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, drawn		(2)Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo, kasambya T/C drawn	(2)2 Wetland action plans were initiated in Kiyuni and Kibalinga sub counties

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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.	(10) Area (Ha) of Wetlands demarcated and restored	(2)Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(5)Area (Ha) of Wetlands demarcated and restored
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	We have done 2 negotiated evictions and commitments written to that effect, improvement notices were issued to encroachers and illegal developments	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done	We have done 2 negotiated evictions and commitments written to that effect
221002 Workshops and Seminars	2,881	720	25 %	720
224006 Agricultural Supplies	3,000	1,033	34 %	0
227001 Travel inland	4,117	2,779	67 %	1,029
228001 Maintenance - Civil	14,643	9,851	67 %	4,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,641	8,382	54 %	3,100
Gou Dev:	9,000	6,000	67 %	3,000
External Financing:	0	0	0 %	0
Total:	24,641	14,382	58 %	6,100
Reasons for over/under performance:	This was slightly above average performance. However funds were not sufficient to cater for complete implementation of this output.			
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.	(7) 7 communities were trained and additionally a training was conducted to initiate the District Natural resources and environment committee. Thus a number of sub county chiefs and focal person were also trained	()	(7)7 communities were trained and additionally a training was conducted to initiate the District Natural resources and environment committee. Thus a number of sub county chiefs and focal person were also trained

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## Quarter2

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.	13 Environment focal persons and 12 sub county chiefs were trained. 14 members of the environment committee were trained in Kiyuni Sub county. Mentoring of the district staff in environment and climate change management. Generally the District Natural Resources and Environment committee was initiated	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.	13 Environment focal persons and 12 sub county chiefs were trained. 14 members of the environment committee were trained in Kiyuni Sub county. Mentoring of the district staff in environment and climate change management. Generally the District Natural Resources and Environment committee was initiated
221002 Workshops and Seminars	10,762	5,190	48 %	5,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,762	1,190	25 %	1,190
Gou Dev:	6,000	4,000	67 %	4,000
External Financing:	0	0	0 %	0
Total:	10,762	5,190	48 %	5,190
Reasons for over/under performance:	Much as some activities have been implemented, there was a shortfall in the release of the non wage recurrent funds thus the performance percentage signified a low performance			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(10) Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(5) Complince inspections were conducted in the sub counties of Kiruma, Butoloogo, Kiyuni, Kibalinga and Nabingoola.	(3)Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	(5)Complince inspections were conducted in the sub counties of Kiruma, Butoloogo, Kiyuni, Kibalinga and Nabingoola.
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 hilll especially after road construction was done. The same was done in the slopes of Kanyogoga in Butoloogo Sub county	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 hilll especially after road construction was done. The same was done in the slopes of Kanyogoga in Butoloogo Sub county

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## Quarter2

227001	Travel inland	1,092	728	67 %	364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,092	728	67 %	364
	External Financing:	0	0	0 %	0
	Total:	1,092	728	67 %	364
Reasons for over/under performance:		The percentage performance was due to collaborative effort. However, in the second quarter, the department did not receive local revenue.			
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	Inspection and verification of survey was done and file awaiting forwarding for titling	Inspection and verification of survey was done and file awaiting forwarding for titling	
221002	Workshops and Seminars	1,131	283	25 %	283
227001	Travel inland	3,000	3,000	100 %	0
227004	Fuel, Lubricants and Oils	1,000	400	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,131	683	32 %	283
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	5,131	3,683	72 %	283
Reasons for over/under performance:		The funds were under DDEG and these were released once which was in Q1. However, funds for monitoring and inspection were availed thus verifications were done. But still non release of local revenue had a slight impact on the percentage performance.			
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.	1 Physical Planning committee meeting was conducted. Physical development plans and building plans were appraised for approval	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.	1 Physical Planning committee meeting was conducted. Physical development plans and building plans were appraised for approval
221002 Workshops and Seminars	1,500	1,200	80 %	700
227001 Travel inland	6,803	4,036	59 %	1,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,303	5,235	63 %	2,468
External Financing:	0	0	0 %	0
Total:	8,303	5,235	63 %	2,468
Reasons for over/under performance:	There was an over performance in this output because the quarterly allocation under development was higher than the planned figure which gave a 63% performance			
Total For Natural Resources : Wage Rect:	228,363	101,483	44 %	48,041
Non-Wage Reccurent:	44,814	18,984	42 %	8,686
GoU Dev:	37,395	24,657	66 %	12,197
Donor Dev:	0	0	0 %	0
Grand Total:	310,572	145,124	46.7 %	68,924



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	8 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects ,2 pwds appraisal meeting held ,		2 pwds groups supported to start income generating projects	one pwds appraisal meeting held
221002 Workshops and Seminars	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	198	10 %		0
227001 Travel inland	26,060	3,610	14 %		382
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	573,862	4,400	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	609,922	8,208	1 %		382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	609,922	8,208	1 %		382
Reasons for over/under performance: money that was supposed to be used for the workshop was not spent because expenditures in line of workshop and seminar was restricted by ministry of finance.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	public library equipment ,stationary and books procured	stationary and news papers for the library procured		public library equipment ,stationary and books procured	stationary and news papers for the library procured
221011 Printing, Stationery, Photocopying and Binding	2,000	950	48 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	950	48 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	950	48 %		560
Reasons for over/under performance: Inadequate funding hence under performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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 community development officers facilitated to carry out community development activities.	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out
211103	Allowances (Incl. Casuals, Temporary)	3,136	3,111	99 %	560
221002	Workshops and Seminars	3,816	1,153	30 %	1,153
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,952	4,263	61 %	1,713
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,952	4,263	61 %	1,713
Reasons for over/under performance:		Development officers facilititated to carry out activities eg supply of reading materials, orientation of people about emyooga programmes hence over spending.			
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	(1) FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 20	( )	(1)FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 20
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	o FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 20	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	o FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 20
211103	Allowances (Incl. Casuals, Temporary)	2,520	1,260	50 %	630
221002	Workshops and Seminars	7,000	1,362	19 %	1,362
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	457
227001	Travel inland	2,217	1,108	50 %	554
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
228002	Maintenance - Vehicles	500	120	24 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,237	4,850	34 %	3,373
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,237	4,850	34 %	3,373
Reasons for over/under performance:		there was no money warranted on workshops and seminars due to the ministry of finance guidelines.			

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>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	1 staff training on gender responsiveness off all community development		1 staff training on gender responsiveness off all community development officers	1 staff training on gender responsiveness off all community development
221002 Workshops and Seminars	4,000	700	18 %		700
221003 Staff Training	2,000	701	35 %		201
221011 Printing, Stationery, Photocopying and Binding	1,000	126	13 %		72
227001 Travel inland	1,000	499	50 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,026	25 %		1,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,026	25 %		1,222
Reasons for over/under performance: there was no warranting on workshops and seminars hence doing one staff training leading to under spending.					

**Output : 108108 Children and Youth Services**

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	(50) cases of probation conducted, construction of the reception LED, counseling, prosecution and tracing of centre, monitoring of CDOs activities.	( )	(50)cases of probation conducted, construction of the reception LED, counseling, 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	25cases of probation conducted, construction of the reception led, counselling, prosecution and tracing of centre ,monitoring of cdos activities	10cases of probation conducted, construction of the reception led, counselling, prosecution and tracing of centre ,monitoring of cdos activities	25cases of probation conducted, construction of the reception led, counselling, prosecution and tracing of centre ,monitoring of cdos activities

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227001 Travel inland	1,034	0	0 %	0
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 done through other funded programmes and partners hence no expenditure done				
<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	(3) Youth executive meetings held and district council youth meetings held	( )	(2)Youth executive meetings held and district council youth meetings held
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	youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities		youth executive meetings conducted,1 district youth council meeting conducted,, youth chairperson facilitated to conduct council activities
211103 Allowances (Incl. Casuals, Temporary)	5,351	2,138	40 %	800
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	2,138	26 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	2,138	26 %	800
Reasons for over/under performance: funds for workshops and seminar not spent because of restrictions by ministry of finance hence under performance				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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## Quarter2

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.
211103 Allowances (Incl. Casuals, Temporary)	5,751	2,812	49 %	1,393
227001 Travel inland	1,748	689	39 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,499	3,501	47 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,499	3,501	47 %	1,740
Reasons for over/under performance:	inadequate funding hence under performance			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	2 cultural cites visited,20 traditional herbalist registered	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	2 cultural cites visited,20 traditional herbalist registered
227001 Travel inland	345	0	0 %	0

## Vote:541 Mubende District

## Quarter2

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 received hence under performance under culture				
<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 places inspected	2 work cites inspected,1 work places helped to register ,1 training of cdos in labour case management and tracking	5 work places inspected
227001 Travel inland	1,000	500	50 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	370
Reasons for over/under performance: funds spent as planned				
<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	20 labour related cases handled, dissemination of labour related laws to community development officers conducted, 0 work pace visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled, dissemination of labour related laws to community development officers conducted, 20 work pace visits conducted.
221011 Printing, Stationery, Photocopying and Binding	220	60	27 %	20
227001 Travel inland	2,000	1,055	53 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,115	50 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	1,115	50 %	575
Reasons for over/under performance: funds spent as planned				
<b>Output : 108114 Representation on Women's Councils</b>				

## Vote:541 Mubende District

## Quarter2

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	(2) women councils supported	( )	(1)women councils supported
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 women council meetings and executive meetings conducted	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 women council meetings and executive meetings conducted
221002 Workshops and Seminars	3,193	798	25 %	798
221009 Welfare and Entertainment	3,000	1,400	47 %	1,400
227001 Travel inland	2,158	962	45 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	3,160	38 %	2,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	3,160	38 %	2,662
Reasons for over/under performance:	Inadequate funding hence under performance			

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

N/A

## Vote:541 Mubende District

## Quarter2

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,	Stakeholders meetings held, Government programmes monitored		Stakeholders meetings held, Government programmes monitored
211101 General Staff Salaries	123,863	57,493	46 %	28,747
213002 Incapacity, death benefits and funeral expenses	400	200	50 %	200
221002 Workshops and Seminars	6,000	250	4 %	250
221009 Welfare and Entertainment	3,520	2,260	64 %	630
221012 Small Office Equipment	1,200	340	28 %	40
223005 Electricity	400	200	50 %	100
223006 Water	400	100	25 %	0
227001 Travel inland	2,389	1,194	50 %	597
228002 Maintenance - Vehicles	3,000	1,102	37 %	1,102
Wage Rect:	123,863	57,493	46 %	28,747
Non Wage Rect:	17,309	5,646	33 %	2,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,172	63,139	45 %	31,665
Reasons for over/under performance:	Inadequate funding hence under performance			
Total For Community Based Services : Wage Rect:	123,863	57,493	46 %	28,747
Non-Wage Reccurent:	687,219	36,357	5 %	16,315
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	811,082	93,850	11.6 %	45,061



## Vote:541 Mubende District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	staff salaries paid, routine office activities funded, payment of staff salaries, fundig of routine office activities		Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	staff salaries paid, routine office activities funded, payment of staff salaries, fundig of routine office activities.
211101 General Staff Salaries	23,727	11,523	49 %		5,596
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
227001 Travel inland	2,728	1,364	50 %		682
227004 Fuel, Lubricants and Oils	2,639	1,236	47 %		618
228002 Maintenance - Vehicles	2,000	500	25 %		0
Wage Rect:	23,727	11,523	49 %		5,596
Non Wage Rect:	10,167	4,500	44 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,894	16,023	47 %		7,596
Reasons for over/under performance:	The Under Performance was due to the department wages and Non wages which remained on the account due to the delayed payment				
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	(3)qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(6) Minutes DTPC meetings		(3)Minutes of DTPC meetings	(3)Minutes DTPC meetings
Non Standard Outputs:	DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.		DTPC minutes produced and discused and approvedDTPC minutes produced and discused and approved	DTPC minutes produced and discussed and approved.
221002 Workshops and Seminars	10,600	6,680	63 %		6,680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,600	6,680	63 %		6,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,600	6,680	63 %		6,680

## Vote:541 Mubende District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance was due to allocation of more Local revenue for other quarters under this section.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	strategic plan reviewed, statistical abstract updated.		Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics	Statistical abstract updated.
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
227001 Travel inland	4,185	1,810	43 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,185	3,810	47 %		1,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,185	3,810	47 %		1,940
Reasons for over/under performance: The section was not allocated Locally Raised revenue for the past two quarters which led to under performance.					
<b>Output : 138304 Demographic data collection</b>					
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	1,750	50 %		875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,750	50 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,750	50 %		875
Reasons for over/under performance: Funds spent as planed and received					
<b>Output : 138305 Project Formulation</b>					
N/A					

## Vote:541 Mubende District

## Quarter2

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. Quarter1& 2 internal audit facilitated. DDEG quater1&2 facilitated. DDEG releases and IPFs disseminated. Budget Conference held and National Budget Consultative workshop attended	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 quater2 facilitated. DDEG releases and IPFs disseminated, Budget Conference held and National Budget Consultative workshop attended
221002	Workshops and Seminars	19,137	10,503	55 %	7,120
227001	Travel inland	5,000	3,535	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,532	6,766	50 %	3,383
	Gou Dev:	10,605	7,272	69 %	3,737
	External Financing:	0	0	0 %	0
	Total:	24,137	14,038	58 %	7,120
Reasons for over/under performance:		DDEG funds were released more than 50% hence over performance			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan Reviewed.Reviewing the District Development Plan.	Mentoring sub counties in development planning. disseminating of NDPIII guidelines for local governments. Alignment and Approval of DDPIII to NDPIII for FY 2020-2025 programme areas.	District Development Plan Reviewed.Reviewing the District Development Plan.	Alignment and Approval of DDPIII to NDPIII for FY 2020-2025 programme areas.
221002	Workshops and Seminars	14,000	8,167	58 %	6,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	1,750
	Gou Dev:	7,000	4,667	67 %	4,667
	External Financing:	0	0	0 %	0
	Total:	14,000	8,167	58 %	6,417
Reasons for over/under performance:		DDEG funds released was above 50% leading to over performance			
Output : 138307 Management Information Systems					
N/A					

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procured	office cartridge procured	Executive Chairs, Laptops, Printers, and office cupboards procured	office cartridge procured
221008 Computer supplies and Information Technology (IT)	22,194	500	2 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	21,194	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,194	500	2 %	250
Reasons for over/under performance:	The procurement process for procurement of laptops and Computers was still on going and funds were still on account hence under performance.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, PBS Q1Quarterly reports for FY 2020-2021 prepared and submitted to the line ministries. final PBS workplan for FY 2020-2021 and forth quarter report for FY 2019/2020 prepared and submitted. quarterly releases disseminated. DDEG quarterly reports	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	BFP, Quaterly PBS reports prepared and submitted to the line ministries.
221002 Workshops and Seminars	3,600	2,400	67 %	2,400
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000	50 %	2,000
227001 Travel inland	14,333	7,166	50 %	3,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,333	11,166	50 %	5,583
Gou Dev:	3,600	2,400	67 %	2,400
External Financing:	0	0	0 %	0
Total:	25,933	13,566	52 %	7,983
Reasons for over/under performance:	The Over expenditure was as a result of more than 50% of DDEG released to the department.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

## Vote:541 Mubende District

## Quarter2

Non Standard Outputs:	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal and National Assessment done. Quarter 1 & 2 joint PAF monitoring and Quarterly DDEG Monitoring carried out. .	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal and National Assessment done. Quarter 2 joint PAF monitoring and Quarterly DDEG Monitoring carried out.
227001 Travel inland	36,493	21,160	58 %	9,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,493	7,178	46 %	3,305
Gou Dev:	21,000	13,982	67 %	5,799
External Financing:	0	0	0 %	0
Total:	36,493	21,160	58 %	9,104
Reasons for over/under performance: DDEG was released more than 50% which led to over expenditure.				
Total For Planning : Wage Rect:	23,727	11,523	49 %	5,596
Non-Wage Reccurent:	91,811	45,851	50 %	25,766
GoU Dev:	63,399	28,320	45 %	16,602
Donor Dev:	0	0	0 %	0
Grand Total:	178,937	85,694	47.9 %	47,964

## Vote:541 Mubende District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs paid, procurement of small office equipment 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	Salaries of 2 audit staffs paid, procurement of small office equipment done & staff welfare catered for
211101 General Staff Salaries	26,503	8,014	30 %		4,167
221009 Welfare and Entertainment	2,160	1,080	50 %		1,080
Wage Rect:	26,503	8,014	30 %		4,167
Non Wage Rect:	2,160	1,080	50 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,663	9,094	32 %		5,247
Reasons for over/under performance:	The Principle Internal Auditor and the Internal Auditor started getting full pay in November 2020, thus low consumption of the wage provided for in Q2. Low local revenue provided in Q2 thus hindering carrying out of some activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted	(1) One annual workplan & 1 quarterly audit report compiled & submitted		(1)One annual work plan & 4 quarterly audit reports compiled & submitted	(1)One annual workplan & 1 quarterly audit report compiled & submitted
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(1) Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF		(1)Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	(2020-09-15)Ministry of Local Gov;t, Ministry of Finance(IAG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF

## Vote:541 Mubende District

## Quarter2

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 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 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 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
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	625	78 %	537
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	11,205	6,852	61 %	3,654
228002 Maintenance - Vehicles	1,000	500	50 %	250
228004 Maintenance – Other	439	219	50 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,844	8,896	60 %	4,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,844	8,896	60 %	4,901
Reasons for over/under performance:	Many activities were carried out in Q2 on non wage recurrent, thus increasing the performance beyond the standard 50%.			
Total For Internal Audit : Wage Rect:	26,503	8,014	30 %	4,167
Non-Wage Recurrent:	17,004	9,976	59 %	5,981
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,507	17,990	41.3 %	10,148

## Vote:541 Mubende District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4Radio talk shows conducted	(1) 1 radio talk show conducted		(1)Radio talk shows conducted	(1)1 radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings conducted	(1) 1 sensitization meeting conducted		(1)trade sensitization meetings conducted	(1)1 sensitization meeting conducted
No of businesses inspected for compliance to the law	(500) 500 businesses inspected for compliance	(125) businesses inspected for compliance to the laws		(125)businesses inspected for compliance to the law	(125)business 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,Business es issued with trade license	1 radio talk show conducted 1 sensitization meeting conducted 125 businesses inspected for compliance for laws 250businesses issued with trade license		Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Business es issued with trade license	1 radio talk show conducted 1 sensitization meeting conducted 125 businesses inspected for compliance for laws 250businesses issued with trade license
211101 General Staff Salaries	18,544	7,210	39 %		3,605
221002 Workshops and Seminars	2,308	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	700	475	68 %		300
221009 Welfare and Entertainment	600	50	8 %		50
227001 Travel inland	1,600	721	45 %		0
227004 Fuel, Lubricants and Oils	1,704	1,704	100 %		451
228002 Maintenance - Vehicles	500	11	2 %		0
Wage Rect:	18,544	7,210	39 %		3,605
Non Wage Rect:	8,412	3,210	38 %		1,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,956	10,420	39 %		4,656
Reasons for over/under performance:	The 39% under performance was because workshops and seminars were not conducted during the quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio a awareness conducted	(1) 1radio awareness conducted5		(2)Radio a awareness conducted	(1)1 radio awareness conducted



## Vote:541 Mubende District

## Quarter2

No of businesses assisted in business registration process	(20) Businesses assisted for registration	(5) Businesses assisted for registration process	(5)Businesses assisted for registration	(5)businesses assisted for registration process
No. of enterprises linked to UNBS for product quality and standards	(500) Enterprises linked to UNBS for product quality and standardss	(400) 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	1 radio awareness conducted 5 businesses assisted for registration	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	1 radio awareness conducted 5 businesses assisted for registration
221002 Workshops and Seminars	1,765	1,468	83 %	1,468
221011 Printing, Stationery, Photocopying and Binding	1,000	691	69 %	441
227001 Travel inland	1,552	1,377	89 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,316	3,536	82 %	2,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,316	3,536	82 %	2,738
Reasons for over/under performance:	The 82% over performance was because of the emyooga program that involved alot of printing and photo copying.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) producers groups linked to markets	(1) Producer group linked to market	(1)producers groups linked to markets	(1)Producer group linked to market
No. of market information reports desserminated	(8) Reports on market information desseminated Disseminating market information report	(2) Report on market information submitted	(2)Reports on market information	(2)Reports on market submitted
Non Standard Outputs:	Reports on market information desseminated Disseminating market information report	1 producer group linked to market 2 reports on market informatiom submitted	Reports on market information desseminated Disseminating market information report	1 producer group linked to market 2 reports on market informatiom submitted
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	765	764	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,565	764	49 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,565	764	49 %	1
Reasons for over/under performance:	The 49% under performance was because workshops were not yet held in the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) cooperative societies surpervised	(10) Cooperative society supervised	(10)cooperative societies supervised	(10)Cooperative society supervised

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No. of cooperative groups mobilised for registration	(16) supervising of cooperatives	(5) Cooperative groups mobilized for registration	(4)supervising of cooperatives	(5)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) cooperatives assisted in registration	(5) Cooperatives assisted for registration	(5)cooperatives assisted in registration	(5)Cooperatives assisted for registration
Non Standard Outputs:	cooperative societies supervised supervising of cooperatives	1registration0 cooperative society supervised 5 cooperative groups mobilized for registration 5 cooperative assisted for registration	cooperative societies supervised supervising of cooperatives	1registration0 cooperative society supervised 5 cooperative groups mobilized for registration 5 cooperative assisted for registration
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,256	1,916	36 %	1,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,256	1,916	31 %	1,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,256	1,916	31 %	1,539
Reasons for over/under performance: The 31% under performance was because workshops were not held in the quarter.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremed in district development plans	(2) Tourism promotion activities mainstreamed	(1) Tourism promotion activities mainstreamed	(2)Tourism promotion activities mainstreamed	(1)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	(25) hospitality facilities e.g lodged,hotels and restruarants	(25) hospitality facilities (e.g. Lodges, hotels and restaurants)	(25)hospitality facilities e.g lodged,hotels and restruarants
No. and name of new tourism sites identified	(60) profiling of hospitality facilities	(15) new tourism sites identified	(10) 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	1Tourism promotion 25hospitality facilities e.g lodged,,hotels and restruarantsactivities mainstreamed	profiling of hospitality facilities mainstreaming of tourism activities in District development plan	1Tourism promotion 25hospitality facilities e.g lodged,,hotels and restruarantsactivities mainstreamed
221002 Workshops and Seminars	2,500	825	33 %	825
227001 Travel inland	1,400	1,175	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	2,000	51 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	2,000	51 %	825
Reasons for over/under performance: The 51% over performance was because of over traveling in the fine while collecting data				
<b>Output : 068306 Industrial Development Services</b>				

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No. of opportunities identified for industrial development	(2) opportunities identified for industrial development	(1) opportunity identified for industrial development	(2) opportunities identified for industrial development	(1) opportunity identified for industrial development
No. of producer groups identified for collective value addition support	(10) producer groups identified for collective marketing	(5) Producer groups identified for collective marketing	(10) producer groups identified for collective marketing	(5) Producer groups identified for collective marketing
No. of value addition facilities in the district	(40) value addition facilities profiled	(0) No activity done	(10) value addition facilities profiled	(0) No activity done
A report on the nature of value addition support existing and needed	(20) nature of value addition support existing and needed	(0) No activity done	(5) nature of value addition support existing and needed	(0) No activity done
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	opportunity identified for industrial development Producer groups identified for collective marketing	opportunities identified for industrial development producer groups identified for collective marketing	opportunity identified for industrial development Producer groups identified for collective marketing
221002 Workshops and Seminars	800	0	0 %	0
227001 Travel inland	1,265	697	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	697	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,065	697	34 %	0
Reasons for over/under performance:	The 34% under performance was because there wasn't any activity done in the quarter			
Total For Trade Industry and Local Development : Wage Rect:	18,544	7,210	39 %	3,605
Non-Wage Recurrent:	26,513	12,124	46 %	6,153
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,057	19,334	42.9 %	9,758

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIBALINGA</b>				<b>446,894</b>	<b>75,029</b>
<b>Sector : Works and Transport</b>				<b>37,917</b>	<b>12,986</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>37,917</b>	<b>12,986</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,607</b>	<b>12,986</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kibalinga B Kibalinga	Other Transfers from Central Government		14,607	12,986
<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>49,855</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>159,570</b>	<b>26,361</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,232</b>	<b>26,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)		16,548	2,636
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)		12,332	2,636
KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)		11,006	2,636
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)		10,190	2,636

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KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	2,636
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	2,636
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,084	2,636
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	2,636
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	7,079	2,636
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	2,636
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>23,494</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,030</b>	<b>23,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	78,455	14,132
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	9,361
<b>Sector : Health</b>			<b>99,377</b>	<b>12,189</b>
<b>Programme : Primary Healthcare</b>			<b>99,377</b>	<b>12,189</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,377</b>	<b>12,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,189	6,094
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	Not started	75,000	0
<b>LCIII : KIGANDO</b>				<b>1,523,064</b>	<b>113,478</b>
<b>Sector : Works and Transport</b>				<b>66,382</b>	<b>33,787</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>66,382</b>	<b>33,787</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,077</b>	<b>16,071</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kacwamango Kigando	Other Transfers from Central Government		18,077	16,071
<b>Output : District Roads Maintenance (URF)</b>				<b>48,305</b>	<b>17,717</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	,,,	4,118	17,309
Routine Mechanised Maintenance	Kacwamango Butawata - Maujjo - Mugungulu 9.5km	Other Transfers from Central Government	,,,	6,113	17,309
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	17,309
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	17,309
Routine Mechanised Maintenance	Kacwamango Kyamuguluma - Maujjo - Kyabwire - Mugungulu 14km	Other Transfers from Central Government	,,,	9,862	17,309
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>45,712</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>215,038</b>	<b>28,281</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,138</b>	<b>23,432</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	2,636	
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	2,636	
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	2,636	
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	2,636	
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	2,636	
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	1,136	
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	2,636	
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	2,636	
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	2,636	
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	1,207	
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	Just Started-,Just started	45,000	0
Building Construction - Schools-256	Ndyangoma KATTAMBOGO P/S	Sector Development Grant	Just Started-,Just started	80,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>4,900</b>	<b>4,850</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Lusiba KATEGA P/S RETENTION FOR 2019/2020 PROJECT.	Sector Development Grant	Retention paid	4,900	4,850
<b>Programme : Secondary Education</b>			<b>1,155,078</b>	<b>17,431</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,075</b>	<b>9,631</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	9,631	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,080,003</b>	<b>7,800</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	7,800
Building Construction - Schools-256	Kigando KIGANDO	Sector Development Grant	Works still on going but not paid	869,481	0
<b>Sector : Health</b>				<b>36,566</b>	<b>18,283</b>
<b>Programme : Primary Healthcare</b>				<b>36,566</b>	<b>18,283</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,566</b>	<b>18,283</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)		24,377	12,189
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)		12,189	6,094
<b>Sector : Water and Environment</b>				<b>50,000</b>	<b>15,696</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>50,000</b>	<b>15,696</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>50,000</b>	<b>15,696</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kigando KIGANDO	Sector Development Grant	Works still on going	50,000	15,696
<b>LCIII : KASAMBYA</b>				<b>473,437</b>	<b>1,342,891</b>
<b>Sector : Works and Transport</b>				<b>95,400</b>	<b>30,866</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,400</b>	<b>30,866</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,355</b>	<b>10,984</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Kamusongole Kasambya	Other Transfers from Central Government		12,355	10,984
<b>Output : District Roads Maintenance (URF)</b>				<b>62,324</b>	<b>12,982</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	9,593
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	9,593
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	9,593
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	9,593
Routine Mechanised Maintenance	Lwegula Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government	,,,	13,625	9,593
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>6,900</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	works started	20,721	6,900
<b>Sector : Education</b>				<b>278,660</b>	<b>1,299,836</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>163,040</b>	<b>15,373</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>65,040</b>	<b>15,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		8,983	2,636
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)		5,753	2,636
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)		5,566	2,636
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,382	1,136
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)		11,482	1,056

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NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	11,754	2,636
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)	15,120	2,636
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 Just started Grant	98,000	0
<b>Programme : Secondary Education</b>			<b>115,620</b>	<b>1,284,463</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,264,735</b>
Item : 211101 General Staff Salaries				
-	Muyinayina Bagezza Seed School	Sector Conditional Grant (Wage)	0	1,264,735
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,620</b>	<b>19,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	8,495
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	60,320	11,233
<b>Sector : Health</b>			<b>99,377</b>	<b>12,189</b>
<b>Programme : Primary Healthcare</b>			<b>99,377</b>	<b>12,189</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,377</b>	<b>12,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	6,094
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,189	6,094
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 Not started Grant	75,000	0
<b>LCIII : NABINGOOLA</b>			<b>405,868</b>	<b>55,278</b>
<b>Sector : Works and Transport</b>			<b>19,511</b>	<b>13,038</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,511</b>	<b>13,038</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,506</b>	<b>12,891</b>
Item : 263104 Transfers to other govt. units (Current)				
NABINGOOLA	Nabingoola NABINGOOLA	Other Transfers from Central Government	14,506	12,891
<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>36,146</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>209,418</b>	<b>27,733</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,418</b>	<b>27,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	2,636
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	11,975	2,636
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	2,636
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	2,636
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,516	2,636
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	2,636
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	2,636
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	1,136
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	1,236
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	1,636
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	11,346	2,636
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	2,636
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	Just 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	Just Started,Just Started	15,000	0
Building Construction - Latrines-237	Kabalungi NKOKONJERU P/S	Sector Development Grant	Just Started,Just Started	15,000	0
<b>Programme : Secondary Education</b>				<b>59,250</b>	<b>8,413</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>59,250</b>	<b>8,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)		59,250	8,413
<b>Sector : Health</b>				<b>117,689</b>	<b>6,094</b>
<b>Programme : Primary Healthcare</b>				<b>117,689</b>	<b>6,094</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,189</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)		12,189	6,094
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	Not started,Not started,Not started	25,000	0
Building Construction - Staff Houses-263	Kiyita Kiyita HCII	Sector Development Grant	Not started,Not started,Not started	5,500	0
Building Construction - Staff Houses-263	Lubimbiri Lubimbiri HCII	Sector Development Grant	Not started,Not started,Not 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	Not started,Not started	25,000	0
Building Construction - General Construction Works-227	Lubimbiri Lubimbiri HCIII	Sector Development Grant	Not started,Not started	25,000	0
<b>LCIII : MADUDU</b>				<b>352,350</b>	<b>108,649</b>
<b>Sector : Works and Transport</b>				<b>48,036</b>	<b>19,854</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>48,036</b>	<b>19,854</b>

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Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,573</b>	<b>13,844</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized	Naluwondwa Madudu	Other Transfers from Central Government		15,573	13,844
<b>Output : District Roads Maintenance (URF)</b>				<b>32,464</b>	<b>6,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	„	3,038	6,010
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	6,010
Routine manual maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	„	3,949	6,010
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>32,966</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>112,559</b>	<b>23,879</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>112,559</b>	<b>23,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)		2,183	2,636
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)		16,599	2,636
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)		15,919	2,636
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)		11,822	2,636
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)		10,071	2,636
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)		12,655	2,636
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)		7,266	2,636
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)		14,661	2,636

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Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	1,216
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	1,574
<b>Programme : Secondary Education</b>			<b>68,000</b>	<b>9,086</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>68,000</b>	<b>9,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	9,086
<b>Sector : Health</b>			<b>123,754</b>	<b>55,829</b>
<b>Programme : Primary Healthcare</b>			<b>123,754</b>	<b>55,829</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,754</b>	<b>24,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	6,094
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 Not 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 project completed Grant	0	31,452
<b>LCIII : KIYUNI</b>			<b>8,291,344</b>	<b>120,665</b>
<b>Sector : Agriculture</b>			<b>7,547,923</b>	<b>17,530</b>
<b>Programme : District Production Services</b>			<b>7,547,923</b>	<b>17,530</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,547,923</b>	<b>17,530</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Headquarters	District Discretionary Development Equalization Grant	2,548	8,765

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Monitoring, Supervision and Appraisal - Meetings-1264	Katente KIYUNI	Sector Development Q1 M&E done Grant	51,516	8,765
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 funds not received Grant	64,522	0
<b>Sector : Works and Transport</b>			<b>42,913</b>	<b>14,535</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,913</b>	<b>14,535</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,347</b>	<b>6,532</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kijjumba Kiyuni	Other Transfers from Central Government	7,347	6,532
<b>Output : District Roads Maintenance (URF)</b>			<b>35,566</b>	<b>8,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Katente Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	4,040	996
Routine manual maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government	3,038	996
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	996
Routine mechanized maintenance	Kijjumba Muzizi - Kamondo road 11.3km	Other Transfers from Central Government	10,156	7,007
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

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<b>Sector : Education</b>			<b>203,412</b>	<b>57,616</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>148,418</b>	<b>49,936</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,064</b>	<b>42,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	23,603
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	14,612	2,636
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,838	2,636
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	2,636
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	2,636
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	2,636
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	2,636
KIWUMULO PS	Katente	Sector Conditional Grant (Non-Wage)	14,083	2,636
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 Not yet procured. Grant	21,436	0
<b>Output : Classroom construction and rehabilitation</b>			<b>13,809</b>	<b>7,880</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for 2019/2020 projects	Sector Development Retention paid. Grant	13,809	7,880
<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 Not yet procured- Grant	43,109	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>54,994</b>	<b>7,680</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,994</b>	<b>7,680</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Katente M/dLG	Sector Development Project still on Grant going	19,280	7,680



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Item : 312101 Non-Residential Buildings					
Building Construction - Recreation Centres-253	Katente GRADING OF MUBENDE STADIUM	District Discretionary Development Equalization Grant	Not yet started-	35,715	0
<b>Sector : Health</b>				<b>465,796</b>	<b>10,118</b>
<b>Programme : Primary Healthcare</b>				<b>465,796</b>	<b>10,118</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>240,796</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)		12,189	6,094
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	Not 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	Not started	150,000	0
<b>Sector : Water and Environment</b>				<b>31,300</b>	<b>20,866</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>31,300</b>	<b>20,866</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,802</b>	<b>13,201</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
water sector	Katente katenet	Sector Development Grant	not done	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Transitional Development Grant	Q2 M&E done	19,802	13,201
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,498</b>	<b>7,665</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
water sector	Katente katente	Sector Development Grant	Not Done	0	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Kiyuni	Sector Development Q2 M&E done Grant	11,498	7,665
<b>LCIII : BAGEZZA</b>			<b>247,569</b>	<b>20,521</b>
<b>Sector : Works and Transport</b>			<b>8,931</b>	<b>4,159</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>8,931</b>	<b>4,159</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,678</b>	<b>4,159</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised	Mugungulu Bagezza	Other Transfers from Central Government	4,678	4,159
<i>Output : District Roads Maintenance (URF)</i>			<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>10,267</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>16,174</b>	<b>377</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>16,174</b>	<b>377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojobo	Sector Conditional Grant (Non-Wage)	16,174	377
<i>Programme : Secondary Education</i>			<b>135,275</b>	<b>9,891</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>134,525</b>	<b>9,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	134,525	9,891
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mugungulu Mugungulu Seed School	District Discretionary Development Equalization Grant	Retention not yet paid	750 0
<b>Sector : Health</b>			<b>87,189</b>	<b>6,094</b>
<i>Programme : Primary Healthcare</i>			<b>87,189</b>	<b>6,094</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,189</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,189	6,094
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	Not started	75,000 0
<b>LCIII : KITENGA</b>			<b>1,631,882</b>	<b>273,220</b>
<b>Sector : Works and Transport</b>			<b>171,845</b>	<b>106,889</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>149,345</b>	<b>106,889</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,640</b>	<b>24,572</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kayebe Kitenga	Other Transfers from Central Government	27,640	24,572
<b>Output : District Roads Maintenance (URF)</b>			<b>81,705</b>	<b>30,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance	Kabyuma Kachwampale - Katabalanga - Myaliro13km	Other Transfers from Central Government	3,949	3,389
Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro	Other Transfers from Central Government	20,957	6,532
Routine manual maintenance	Kabyuma Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	2,582	3,389
Routine Mechanised Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	5,470	20,198
Routine Mechanised maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	6,575	20,198
Routine manual maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	3,645	3,389

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Routine Mechanised Maintenance	Kayebe Kavhwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	8,366	20,198
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	20,358	6,532
routine mechanised maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,183	20,198
Routine manual maintenance	Kabyuma Kitinga - Lulongo 18.5km	Other Transfers from Central Government	,,,	5,620	3,389
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>40,000</b>	<b>52,198</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kayebe Kachwampale - Katabalanga - Myaliro road	District Discretionary Development Equalization Grant	completed,Completed	20,000	52,198
Roads and Bridges - Maintenance and Repair-1567	Kabyuma Kitenga - Lulingo road	District Discretionary Development Equalization Grant	completed,Completed	20,000	52,198
<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 yet started	22,500	0
<b>Sector : Education</b>				<b>360,497</b>	<b>54,890</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>233,282</b>	<b>41,248</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>153,282</b>	<b>41,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)		5,362	2,636
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)		13,216	2,636
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)		7,759	2,636
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)		6,756	2,636
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)		16,820	2,636

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Kalonga P.S	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	2,636
Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	2,636
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	2,636
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	2,636
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	2,636
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	2,636
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	6,467	2,636
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	1,706
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	2,636
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	2,636
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	2,636
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 Just Started-- Grant	80,000	0
<b>Programme : Secondary Education</b>			<b>127,215</b>	<b>13,642</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,215</b>	<b>13,642</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	13,642
<b>Sector : Health</b>			<b>315,758</b>	<b>44,636</b>
<b>Programme : Primary Healthcare</b>			<b>315,758</b>	<b>44,636</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,320</b>	<b>42,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)	12,189	6,094

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Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	12,189
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)	24,377	12,189
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	Not started,Not started	25,000 0
Building Construction - Staff Houses-263	Kagoma Kitenga HCIII	Sector Development Grant	Not started,Not 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	Not started	25,000 0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>150,000</b>	<b>1,976</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalanga Kalanga HCIII	Sector Development Grant	Project started	150,000 1,976
<b>Sector : Water and Environment</b>			<b>783,782</b>	<b>66,805</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>783,782</b>	<b>66,805</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	Kalanga KITENGA	Sector Development Grant	Not started	322,722 0
<b>Output : Construction of piped water supply system</b>			<b>461,060</b>	<b>66,805</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalanga KITENGA	Sector Development Grant	works ongoing	461,060 66,805
<b>LCIII : BUTOLOOGO</b>			<b>484,000</b>	<b>3,213,475</b>
<b>Sector : Works and Transport</b>			<b>118,784</b>	<b>72,317</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>118,784</b>	<b>72,317</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,261</b>	<b>17,128</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized	Kanyogoga Butoloogo	Other Transfers from Central Government	19,261	17,128
<b>Output : District Roads Maintenance (URF)</b>			<b>99,523</b>	<b>55,188</b>

## Vote:541 Mubende District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Mechanised Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	,,,,	4,183	27,449
Bottleneck	Kanyogoga Butta - Kitta	Other Transfers from Central Government	,	15,000	6,060
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	27,449
Routine manual maintenance	Kasolokamponye Butta - Namuwuguza 17km	Other Transfers from Central Government	,,,,,	5,164	3,093
Routine mechanised maintenance	Kanyogoga Butta - Namuwuguza road 17km	Other Transfers from Central Government	,,,,	9,862	27,449
Routine manual maintenance	Kanyogoga Butta Kampazi 6.5km	Other Transfers from Central Government	,,,,,	1,975	3,093
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampanzi 16km	Other Transfers from Central Government	,,,,,	4,861	3,093
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	3,093
Routine mechanised maintenance	Kidongo Kidongo - Kasozi road 4.8km	Other Transfers from Central Government	,,,,	9,862	27,449
Routine Mechanised maintenance	Kidongo Namuwuguza - Kyankwanzi - boarder 5km	Other Transfers from Central Government	,,,,	3,287	27,449
Routine manual maintenance	Kidongo Namuwuguza - Kyankwanzi boarder 5km	Other Transfers from Central Government	,,,,,	1,519	3,093
Bottleneck	Kisagazi Ngabano - Butta	Other Transfers from Central Government	,	13,038	6,060
Routine manual maintenance	Kanyogoga Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	5,711	3,093
Routine mehanised maintenance	Kidongo Ngabano - Butta road 10km	Other Transfers from Central Government		6,575	7,515
<b>Sector : Education</b>				<b>315,838</b>	<b>3,128,970</b>

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

<b>Programme : Pre-Primary and Primary Education</b>				<b>219,938</b>	<b>3,120,475</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>3,088,956</b>
Item : 211101 General Staff Salaries					
-	Kanyogoga Biwalwe primary school	Sector Conditional Grant (Wage)		0	3,088,956
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>141,137</b>	<b>31,518</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)		10,037	2,636
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)		12,689	2,636
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)		14,916	2,636
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)		7,538	2,636
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)		8,456	2,636
KAYINJA	Kasolokamponye	Sector Conditional Grant (Non-Wage)		1,350	0
Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)		14,984	2,636
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)		11,108	2,636
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)		14,967	2,636
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)		6,705	1,236
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)		10,275	2,636
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)		9,306	1,036
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)		5,158	2,636
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)		4,869	1,236
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)		8,779	1,649
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 BUTOOLAGO	Sector Development Grant	Just Started,Not yet started.	33,801	0



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## Quarter2

Building Construction - Schools-256	Kanyogoga KISOJJO P/S	Sector Development Grant	Just Started,Not yet started.	30,000	0
<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	Just Started	15,000	0
<b>Programme : Secondary Education</b>				<b>95,900</b>	<b>8,495</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>95,900</b>	<b>8,495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)		95,900	8,495
<b>Sector : Health</b>				<b>49,377</b>	<b>12,189</b>
<b>Programme : Primary Healthcare</b>				<b>49,377</b>	<b>12,189</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,377</b>	<b>12,189</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)		12,189	6,094
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)		12,189	6,094
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	Not started	25,000	0
<b>LCIII : KASAMBYA TOWN COUNCIL</b>				<b>71,789</b>	<b>171,010</b>
<b>Sector : Works and Transport</b>				<b>45,000</b>	<b>168,374</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,000</b>	<b>168,374</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>45,000</b>	<b>168,374</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance	Lubona Kasambya Town Council 16.14km	Other Transfers from Central Government		45,000	168,374
<b>Sector : Education</b>				<b>26,789</b>	<b>2,636</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>26,789</b>	<b>2,636</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,142</b>	<b>2,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	2,636
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 Just Started Grant	15,647	0
<b>LCIII : Missing Subcounty</b>			<b>230,850</b>	<b>102,590</b>
<b>Sector : Education</b>			<b>60,209</b>	<b>17,270</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,059</b>	<b>7,908</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,059</b>	<b>7,908</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	2,636
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	2,636
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	2,636
<b>Programme : Secondary Education</b>			<b>17,150</b>	<b>9,361</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,150</b>	<b>9,361</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	9,361
<b>Sector : Health</b>			<b>170,640</b>	<b>85,320</b>
<b>Programme : Primary Healthcare</b>			<b>170,640</b>	<b>85,320</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,189</b>	<b>6,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>158,452</b>	<b>79,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butawata HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kaabowa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094
Kalunga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Madudu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,377	12,189
Mugungulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,189	6,094