
Vote:541 Mubende District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mulondo Robert-Chief Administrative Officer

Date: 07/02/2022

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	468,496	305,521	65%
Discretionary Government Transfers	5,292,025	2,977,735	56%
Conditional Government Transfers	28,576,943	16,178,466	57%
Other Government Transfers	2,442,012	778,150	32%
External Financing	1,175,922	350,612	30%
Total Revenues shares	37,955,398	20,590,485	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,969,047	3,376,282	2,832,036	57%	47%	84%
Finance	286,215	147,982	133,278	52%	47%	90%
Statutory Bodies	812,146	406,484	373,977	50%	46%	92%
Production and Marketing	4,997,908	2,639,794	779,878	53%	16%	30%
Health	7,101,276	4,499,696	2,403,185	63%	34%	53%
Education	14,153,612	7,156,352	4,613,603	51%	33%	64%
Roads and Engineering	1,590,925	766,430	638,278	48%	40%	83%
Water	1,141,709	733,410	157,533	64%	14%	21%
Natural Resources	386,928	252,698	200,850	65%	52%	79%
Community Based Services	1,131,077	334,512	156,066	30%	14%	47%
Planning	282,065	186,686	135,011	66%	48%	72%
Internal Audit	46,348	25,088	22,637	54%	49%	90%
Trade Industry and Local Development	56,142	28,311	22,510	50%	40%	80%
Grand Total	37,955,398	20,553,724	12,468,842	54%	33%	61%
<i>Wage</i>	<i>15,299,903</i>	<i>8,045,951</i>	<i>7,358,478</i>	<i>53%</i>	<i>48%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>11,193,721</i>	<i>5,518,701</i>	<i>3,594,130</i>	<i>49%</i>	<i>32%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>10,285,852</i>	<i>6,638,459</i>	<i>1,230,521</i>	<i>65%</i>	<i>12%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>1,175,922</i>	<i>350,612</i>	<i>285,713</i>	<i>30%</i>	<i>24%</i>	<i>81%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the End of the Financial Year (FY) 2021-2022 the District Planned receive and spend 37,955,398,000/= of which Locally Raised Revenues 468,496,000/=, Discretionary Government Transfers 5,292,025,000/=, Conditional Government Transfers 28,576,943,000/=, Other Government Transfers 2,442,012,000/= and External Financing 1,175,922,000/=. By the End of second quarter Financial Year (FY) 2021-2022 the District received 20,590,485/= (54%) of the total approved annual Budget, from Locally Raised Revenue (65%), Discretionary Government Transfers (56%), Conditional Government Transfers (57%), Other Government Transfers (32%) and External Financing (30%). By the end of the second Quarter FY 2021-2022, the District disbursed 20,553,567,000/= (54%) of the approved budget and it was disbursed to different departments as follows; Administration 3.376bn (57%) Finance 147M(52%), Statutory bodies 406M(50%), Production and Marketing 2.639bn (53%), Health 4.499bn(63%), education 7.156bn (51%), Roads and Engineering 766M (48%), water 733M (64%), Natural Resources 252M (65%), Community Based Services 334M (30%), Planning 186M (66%), Internal Audit 25M (54%) and Trade, Industry and Local Development 28M (50%) of their respective approved annual Budgets. Out of the total Disbursed revenues to department wage was totalling 8.045bn (53%), Nonwage recurrent 5.518bn (49%), Domestic development 6.638bn (65%) and Donor Development 350M (30%). The Balances on General Fund account for Locally Raised revenue worth 36,917,600/= 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 12,468,842,000/= (33%) of the approved annual budget and the departments spent their revenues as follows; Administration 2.832bn (47%) Finance 133M(47%), Statutory bodies 373M (46%), Production and Marketing 779M (16%), Health 2.403bn(34%), education 4.613bn (33%), Roads and Engineering 638M (40%), water 157M (14%), Natural Resources 200M (52%), Community Based Services 156M (14%), Planning 135M (48%), Internal Audit 22M (49%) and Trade, Industry and Local Development 22M (40%) of their respective approved annual Budgets. Out of the total District Cumulative Expenditure to departments wage was totalling 7.358bn (48%), Nonwage recurrent 3.594bn (49%), Domestic development 1.230M (65%) and Donor Development 285M (24%). The Balances on departmental accounts were explained in their respective accounts. The revenue performance was greatly affected by COVID 19 pandemic. The PBS Q2 reporting System was opened for LGs for reporting by MoFPED on 15th January 2021 that led to late submission. The journals which were prepared in IFMs were creating figures in PBS which led to delays in submission of Q2 report.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	468,496	305,521	65 %
Local Services Tax	69,347	41,398	60 %
Land Fees	34,488	29,414	85 %
Local Hotel Tax	600	85	14 %
Business licenses	73,226	9,157	13 %
Other licenses	1,178	164	14 %
Rent & Rates - Non-Produced Assets – from other Govt units	2,575	3,650	142 %
Sale of non-produced Government Properties/assets	1,600	100	6 %
Rent & rates – produced assets – from private entities	15,748	0	0 %
Rates – Produced assets- from private entities	3,600	0	0 %
Park Fees	23,010	1,300	6 %
Refuse collection charges/Public convenience	7,348	629	9 %
Property related Duties/Fees	13,476	3,437	26 %
Advertisements/Bill Boards	1,000	50	5 %
Animal & Crop Husbandry related Levies	150,000	203,610	136 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,808	0	0 %

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Registration of Businesses	5,842	4,045	69 %
Educational/Instruction related levies	3,034	0	0 %
Agency Fees	10,643	250	2 %
Inspection Fees	4,900	6,743	138 %
Market /Gate Charges	42,289	1,490	4 %
Other Fees and Charges	2,786	0	0 %
2a.Discretionary Government Transfers	5,292,025	2,977,735	56 %
District Unconditional Grant (Non-Wage)	1,061,658	530,829	50 %
Urban Unconditional Grant (Non-Wage)	79,731	39,865	50 %
District Discretionary Development Equalization Grant	1,945,588	1,297,059	67 %
Urban Unconditional Grant (Wage)	176,165	88,083	50 %
District Unconditional Grant (Wage)	1,984,132	992,066	50 %
Urban Discretionary Development Equalization Grant	44,750	29,833	67 %
2b.Conditional Government Transfers	28,576,943	16,178,466	57 %
Sector Conditional Grant (Wage)	13,139,605	6,965,803	53 %
Sector Conditional Grant (Non-Wage)	4,325,227	2,198,256	51 %
Sector Development Grant	7,849,712	5,233,141	67 %
Transitional Development Grant	119,802	78,426	65 %
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100 %
Salary arrears (Budgeting)	106,910	106,910	100 %
Pension for Local Governments	1,763,712	936,337	53 %
Gratuity for Local Governments	1,224,761	612,381	50 %
2c. Other Government Transfers	2,442,012	778,150	32 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,180,525	605,199	51 %
Uganda Women Entrepreneurship Program(UWEP)	220,908	3,942	2 %
Agriculture Cluster Development Project (ACDP)	134,400	0	0 %
Agri-LED	326,000	0	0 %
Parish Community Associations (PCAs)	555,180	125,990	23 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
3. External Financing	1,175,922	350,612	30 %
United Nations Children Fund (UNICEF)	530,950	193,505	36 %
Global Fund for HIV, TB & Malaria	38,000	0	0 %
World Health Organisation (WHO)	300,000	93,254	31 %
Global Alliance for Vaccines and Immunization (GAVI)	178,779	55,354	31 %
Mildmay International	108,193	8,500	8 %
UK Department for International Development (DFID)	20,000	0	0 %
Total Revenues shares	37,955,398	20,590,485	54 %

Cumulative Performance for Locally Raised Revenues

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By the end of First Quarter FY 2021-2022 Mubende District Local Government released locally raised revenue worth 305m(65%) of the approved budget. The overperformance was as a result of Animal and crop husbandry related levies and Market charges which over issued its approved budget

Cumulative Performance for Central Government Transfers

By the end of second quarter FY 2021-2022, Mubende District received Discretionary Government Transfers worth 2.977bn (56%) and Conditional Government Transfers worth 16.178bn(57%) of the respective annual approved budgets. The overperformance was as a result of release of salary and pension areas 100%, Health wage increment and release of development grants at 67%

Cumulative Performance for Other Government Transfers

By the end of second FY 2021-2022, Mubende District released Other Government Transfers worth 778M(32%) of its annual approved budget. The underperformance was due to the following organizations not remitting funds to the district; Support to PLE (UNEB), Agriculture Cluster Development Project (ACDP), Agri-LED and Parish Community Associations (PCAs)

Cumulative Performance for External Financing

By the end of the Second Quarter FY 2021-2022, Mubende District released 350M(30%) of the approved annual external Financing budget. The underperformance was due to some donors not fulling their budgets like Global Fund for HIV, TB & Malaria, UK Department for International Development (DFID) didn't remit revenues to the District.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,076,011	523,268	49 %	269,003	262,401	98 %
District Production Services	3,921,897	256,610	7 %	1,176,423	199,837	17 %
Sub- Total	4,997,908	779,878	16 %	1,445,425	462,238	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,253,401	601,051	48 %	313,350	338,204	108 %
District Engineering Services	337,524	37,227	11 %	106,532	33,743	32 %
Sub- Total	1,590,925	638,278	40 %	419,883	371,947	89 %
Sector: Trade and Industry						
Commercial Services	56,142	22,510	40 %	14,036	11,186	80 %
Sub- Total	56,142	22,510	40 %	14,036	11,186	80 %
Sector: Education						
Pre-Primary and Primary Education	8,414,298	3,079,649	37 %	2,189,608	1,541,033	70 %
Secondary Education	5,195,580	1,348,259	26 %	1,399,133	692,784	50 %
Education & Sports Management and Inspection	543,734	185,696	34 %	140,100	128,991	92 %
Sub- Total	14,153,612	4,613,603	33 %	3,728,841	2,362,808	63 %
Sector: Health						
Primary Healthcare	3,360,412	475,107	14 %	1,080,828	134,160	12 %
Health Management and Supervision	3,740,864	1,928,078	52 %	935,216	1,115,618	119 %
Sub- Total	7,101,276	2,403,185	34 %	2,016,045	1,249,778	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,141,709	157,533	14 %	366,705	120,434	33 %
Natural Resources Management	386,928	200,850	52 %	106,399	106,440	100 %
Sub- Total	1,528,637	358,383	23 %	473,104	226,874	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,131,077	156,066	14 %	282,769	103,552	37 %
Sub- Total	1,131,077	156,066	14 %	282,769	103,552	37 %
Sector: Public Sector Management						
District and Urban Administration	5,969,047	2,832,036	47 %	1,598,474	1,671,660	105 %
Local Statutory Bodies	812,146	373,977	46 %	203,037	184,223	91 %
Local Government Planning Services	282,065	135,011	48 %	70,516	75,152	107 %
Sub- Total	7,063,257	3,341,024	47 %	1,872,027	1,931,035	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	286,215	133,278	47 %	71,554	64,866	91 %
Internal Audit Services	46,348	22,637	49 %	11,587	9,510	82 %

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	<i>Sub- Total</i>	332,563	155,915	47 %	83,141	74,377	89 %
Grand Total		37,955,398	12,468,842	33 %	10,335,270	6,793,795	66 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,694,500	2,528,027	54%	1,173,625	1,286,293	110%
District Unconditional Grant (Non-Wage)	132,766	66,383	50%	33,192	33,192	100%
District Unconditional Grant (Wage)	566,510	283,255	50%	141,628	141,628	100%
General Public Service Pension Arrears (Budgeting)	47,214	47,214	100%	11,803	0	0%
Gratuity for Local Governments	1,224,761	612,381	50%	306,190	306,190	100%
Locally Raised Revenues	22,406	14,458	65%	5,602	3,101	55%
Multi-Sectoral Transfers to LLGs_NonWage	654,055	351,705	54%	163,514	241,430	148%
Other Transfers from Central Government	0	21,302	0%	0	21,302	0%
Pension for Local Governments	1,763,712	936,337	53%	440,928	495,409	112%
Salary arrears (Budgeting)	106,910	106,910	100%	26,727	0	0%
Urban Unconditional Grant (Wage)	176,165	88,083	50%	44,041	44,041	100%
Development Revenues	1,274,547	848,256	67%	424,849	426,626	100%
District Discretionary Development Equalization Grant	42,936	28,624	67%	14,312	14,312	100%
Multi-Sectoral Transfers to LLGs_Gou	1,131,611	754,407	67%	377,204	377,204	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	100,000	65,224	65%	33,333	35,110	105%
Total Revenues shares	5,969,047	3,376,282	57%	1,598,474	1,712,919	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	742,676	370,487	50%	185,669	185,033	100%
Non Wage	3,951,824	1,652,713	42%	987,956	1,088,678	110%

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Development Expenditure						
Domestic Development	1,274,547	808,836	63%	424,849	397,949	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,969,047	2,832,036	47%	1,598,474	1,671,660	105%
C: Unspent Balances						
Recurrent Balances		504,826	20%			
Wage		850				
Non Wage		503,976				
Development Balances		39,420	5%			
Domestic Development		39,420				
External Financing		0				
Total Unspent		544,246	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 5.969bn, of which 4.694bn for recurrent revenue and 1.24bn for development. The department planned to spend 5.969bn , of which 742M for wage, 3.951bn for non-wage and 1.274 for development By the end of second Quarter the department received 3.376bn (57%). out of which 2.528bn (54%) was for recurrent revenues and 848M (67%) for development revenues of the respective annual approved budgets for Both HLG and LLGs. The departmental revenue overperformance was due to release of development more than 50% The department spent 2.832bn (47%) of the annual approved budget. Out of which 370M (50%) was spent on wage, 1.652bn(42%) was spent on non-wage and 808M(63%) was spent on development activities.

Reasons for unspent balances on the bank account

The wage 850,000/= balance on account was bank Charges, The Non wage 503,976,000/= balance on account was for payment of pensions and gratuity to be paid next quarter. Development balance on account worth 39M was for transfer to Kasambya TC

Highlights of physical performance by end of the quarter

Government projects and programmes monitored, pension, Gratuity and salaries paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	286,215	147,982	52%	71,554	71,879	100%
District Unconditional Grant (Non-Wage)	76,576	38,288	50%	19,144	19,144	100%
District Unconditional Grant (Wage)	193,594	96,797	50%	48,399	48,398	100%
Locally Raised Revenues	16,045	12,897	80%	4,011	4,337	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	286,215	147,982	52%	71,554	71,879	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,594	82,093	42%	48,399	41,075	85%
Non Wage	92,621	51,185	55%	23,155	23,792	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	286,215	133,278	47%	71,554	64,866	91%
C: Unspent Balances						
Recurrent Balances		14,704	10%			
Wage		14,704				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,704	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022, the department planned to receive and spend a total revenue worth shs 286,215,000 for both wage and non wage recurrent. Out of that, wage was 193,594,000 and non wage was shs 92,621,000 for district expenditures only. By the end of the second Quarter of FY2021-2022, the department received shs 147M(52) of the approved budget of which wage was shs 82M(42%) and non wage was shs 51M(55%).

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Quarter2**Reasons for unspent balances on the bank account**

The wage balance of shs14,704,000 was in respect of the non recruitment of the senior accounts assistant for the new sub counties.

Highlights of physical performance by end of the quarter

Monitoring of revenue collection centers in the district ,Lunch and transport for support staff, preparing and submitting audit responses ,payments for utilities, training on new assets register template, conducting revenue enhancement meeting for 2021/2022, Caring out end of year closure of books of accounts, Printing of District charging policy ,follow-up on bounced EFTs ,follow-up on unaccounted for funds preoperations of financial accounts and Bank charges

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	812,146	406,484	50%	203,037	201,258	99%
District Unconditional Grant (Non-Wage)	491,386	245,693	50%	122,846	122,846	100%
District Unconditional Grant (Wage)	264,842	132,421	50%	66,211	66,211	100%
Locally Raised Revenues	55,919	28,370	51%	13,980	12,201	87%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	812,146	406,484	50%	203,037	201,258	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,842	101,477	38%	66,211	50,738	77%
Non Wage	547,304	272,500	50%	136,826	133,485	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	812,146	373,977	46%	203,037	184,223	91%
C: Unspent Balances						
Recurrent Balances						
Wage		30,944				
Non Wage		1,563				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,507	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 812M all for recurrent revenues. The department planned to spend 264M on wage and 547M on non-wage. By the end of second Quarter the department received 406M (50%) all for recurrent revenues. The department spent 373M (46%) of the annual approved budget. Out of which 101M (38%) was spent on wage and 272M(50%) was spent on non-wage. On average the department received 50% of its annual budget

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Reasons for unspent balances on the bank account

The Wage balance on account worth 30M was for payment of District Executive Committee member who has not paid by the end of the quarter due to mismatch of NIN and bank details. the nonwage 1.563M will be spent next quarter

Highlights of physical performance by end of the quarter

1 Land board meetings held, 2 PAC meetings held, 1 Council meeting held, 1 Standing Committee meeting held, 1 Contracts committee meeting held Fuel for DEC members procured and welfare for staff catered for.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,646,525	1,255,816	47%	661,631	627,908	95%
District Unconditional Grant (Non-Wage)	1,752	876	50%	438	438	100%
District Unconditional Grant (Wage)	151,326	75,663	50%	37,832	37,832	100%
Locally Raised Revenues	493	0	0%	123	0	0%
Other Transfers from Central Government	134,400	0	0%	33,600	0	0%
Sector Conditional Grant (Non-Wage)	1,606,154	803,077	50%	401,538	401,538	100%
Sector Conditional Grant (Wage)	752,400	376,200	50%	188,100	188,100	100%
Development Revenues	2,351,382	1,383,977	59%	783,794	708,850	90%
District Discretionary Development Equalization Grant	101,168	101,168	100%	33,723	67,445	200%
Other Transfers from Central Government	326,000	0	0%	108,667	0	0%
Sector Development Grant	1,924,215	1,282,810	67%	641,405	641,405	100%
Total Revenues shares	4,997,908	2,639,794	53%	1,445,425	1,336,758	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	903,726	424,800	47%	225,932	208,200	92%
Non Wage	1,742,799	206,036	12%	435,700	118,944	27%
Development Expenditure						
Domestic Development	2,351,382	149,042	6%	783,794	135,094	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,997,908	779,878	16%	1,445,425	462,238	32%
C: Unspent Balances						
Recurrent Balances		624,980	50%			
Wage		27,063				
Non Wage		597,917				
Development Balances		1,234,935	89%			

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Domestic Development	1,234,935		
External Financing	0		
Total Unspent	1,859,915	70%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Production Department Planned to receive and spend 4,997,908,000/= of which 2,646,525,000 for recurrent revenue and 2,351,382,000/= for development. By the end of the FY 2021-2022 the department expected to spend on wage 903M, non wage 1.742bn and development 2.351b By the end of second Quarter the department received 2.639bn(53%). Out of which 1.255bn (47%) was for recurrent revenues and 1.383bn(59%) for development revenues of the respective annual approved budgets. The department spent 779M(16%) of the annual approved budget. Out of which 424M (47%) was spent on wage, 206M (12%) was spent on non-wage and 149M (6%) was spent on development activities. The department did not receive funds from other government transfers and locally raised revenues hence affecting the budget performance

Reasons for unspent balances on the bank account

The unspent balances on development worth 1.234bn was due to delayed procurement process such as parish model and micro scale irrigation, Non wage balance worth 597bn on account was for parish model operational costs. Wage balance on account worth 27M was for recruitment of senior agriculture engineer.

Highlights of physical performance by end of the quarter

General staff salaries and allowances paid ,Micro scale irrigation farm visits carried out , DTPC validated farmers in the system, training farmers in better agronomic and animal husbandry done., technical staffs backstopped, plant doctors trained and plant clinic organized, crop and animal data collected and updated, animals vaccinated, fish regulation enforced and data collected ,CWDRs coffee nurseries monitored, OWC inputs of maize seeds ,coffee seedlings , cassava cuttings and banana tissues received and distributed to farmers district wide, workshops and seminars organized and attended.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,269,748	2,388,784	73%	817,437	1,214,174	149%
District Unconditional Grant (Non-Wage)	2,253	1,126	50%	563	563	100%
Locally Raised Revenues	493	0	0%	123	0	0%
Sector Conditional Grant (Non-Wage)	547,692	632,002	115%	136,923	137,783	101%
Sector Conditional Grant (Wage)	2,719,310	1,755,655	65%	679,827	1,075,827	158%
Development Revenues	3,831,528	2,110,912	55%	1,198,608	1,092,656	91%
District Discretionary Development Equalization Grant	84,000	84,000	100%	28,000	56,000	200%
External Financing	942,822	157,108	17%	235,706	101,754	43%
Sector Development Grant	2,804,706	1,869,804	67%	934,902	934,902	100%
Total Revenues shares	7,101,276	4,499,696	63%	2,016,045	2,306,830	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,719,310	1,616,528	59%	679,827	936,777	138%
Non Wage	550,438	619,003	112%	137,609	148,267	108%
Development Expenditure						
Domestic Development	2,888,706	19,154	1%	962,902	16,233	2%
External Financing	942,822	148,500	16%	235,706	148,500	63%
Total Expenditure	7,101,276	2,403,185	34%	2,016,045	1,249,778	62%
C: Unspent Balances						
Recurrent Balances		153,253	6%			
Wage		139,126				
Non Wage		14,126				
Development Balances		1,943,258	92%			
Domestic Development		1,934,650				
External Financing		8,608				
Total Unspent		2,096,510	47%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY 2021/2022, the Health Department is expected to receive and spend shs. 7,101,276,000/=. Out of which the department expected 3.2bn recurrent revenues and 3.8bn development revenues. By end of the FY 2021-2022 the department expects to spend on wage 2.7bn, nonwage 550M, 2.8bn development and 942M external financing. By the end of second quarter FY 2021/2022, the Department received shs. 4.499bn (63%) of the annual approved budget. Out of which the department received recurrent revenue shs. 2.388Bn (73%) and development revenue shs. 2.110 Bn (55%) of the annual budget. By the end of the second quarter FY 2021/2022, the Department spent shs. 2.403 Bn (34%) of the annual budget. Out of this, shs. 1.616 M (59%) was spent on Wage, shs. 69 M (112%) on Non-Wage and Domestic Development shs. 19 M (1%) of the annual budget. Shs. 148M (16%) for External Financing for immunization activities (Family Health Days). The sector Non-Wage recurrent over performed at 115% because of a supplementary budget of shs. 360 M for covid-19 response. Under performance of 16% on external financing was because the Department did not receive any donor funds from DFID, Mildmay Uganda and Global

Reasons for unspent balances on the bank account

The unspent balance of shs. 1.934bn for Domestic Development was due to delays in the award of contracts. The unspent balance of shs. 8mon external financing accounting was massive Immunization of Polio which will be spent during third quarter The unspent balance of shs. 14M on non wage was unpaid requisition which will be paid during third quarter The unspent balance of shs. 139M on wage account was for payment of salaries for health workers

Highlights of physical performance by end of the quarter

5,220 inpatients admitted of which 94% were from public health facilities. 5,154 children under 1 year given pentavalent vaccine of which 92% were from public health facilities. 3,480 deliveries conducted of which 94% were from public health facilities. 61,113 new outpatients attended OPD of which 90% were from public health facilities. 14,946 people were given covid-19 first dose and second dose was given to 3,712 people.

Vote:541 Mubende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,742,551	5,531,200	47%	2,935,638	2,443,086	83%
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	10,122	0	0%	2,530	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,935,085	645,028	33%	483,771	0	0%
Sector Conditional Grant (Wage)	9,667,896	4,833,948	50%	2,416,974	2,416,974	100%
Development Revenues	2,411,061	1,625,152	67%	793,204	751,056	95%
District Discretionary Development Equalization Grant	120,000	68,215	57%	40,000	29,302	73%
External Financing	125,800	113,429	90%	31,450	0	0%
Sector Development Grant	2,165,261	1,443,507	67%	721,754	721,754	100%
Total Revenues shares	14,153,612	7,156,352	51%	3,728,841	3,194,142	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,769,842	4,475,026	46%	2,442,460	2,257,747	92%
Non Wage	1,972,709	26,861	1%	493,177	15,639	3%
Development Expenditure						
Domestic Development	2,285,261	23,667	1%	761,754	18,349	2%
External Financing	125,800	88,049	70%	31,450	71,073	226%
Total Expenditure	14,153,612	4,613,603	33%	3,728,841	2,362,808	63%
C: Unspent Balances						
Recurrent Balances		1,029,313	19%			
Wage		409,894				
Non Wage		619,419				
Development Balances		1,513,436	93%			

Vote:541 Mubende District**Quarter2**

Domestic Development	1,488,056		
External Financing	25,380		
Total Unspent	2,542,749	36%	

Summary of Workplan Revenues and Expenditure by Source

By the end of FY 2021/2022 the Department Planned to receive and spend 14bn, of which 11bnbn for recurrent revenue and 2.411bn for development. The department planned to spend 9.769bn on wage, 1.972bn on non-wage, 2.285bn on development and 12M on donor development. By the end of second Quarter the department received 7.156bn (51%). out of which 5.531bn (47%) was for recurrent revenues and 1.625bn (67%) for development revenues of the respective annual approved budgets. The department did not receive other government transfers and locally raised revenue within the quarter. The department spent 4.613bn (33%) of the annual approved budget. Out of which 4.475bn(46%) was spent on wage, 26M (1%) on nonwage, 23M (1%) on development revenues and 88M (70%) on external financing.

Reasons for unspent balances on the bank account

The wage balance on account worth 409M was for payment of recruited teachers. The non wage balance of shs 619,419 was for transfers to schools. the un spent balance of development worth 1.4BN was because of the delay in procurement process hence delaying the commencement of activities, 25m under external financing was for quarter three activities

Highlights of physical performance by end of the quarter

Site appraisals done, monitoring of government programs, School inspections 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,325,111	677,825	51%	331,278	352,542	106%
District Unconditional Grant (Non-Wage)	3,504	1,752	50%	876	876	100%
District Unconditional Grant (Wage)	140,418	70,209	50%	35,105	35,105	100%
Locally Raised Revenues	665	665	100%	166	0	0%
Other Transfers from Central Government	1,180,525	605,199	51%	295,131	316,562	107%
Development Revenues	265,814	88,605	33%	88,605	0	0%
District Discretionary Development Equalization Grant	265,814	88,605	33%	88,605	0	0%
Total Revenues shares	1,590,925	766,430	48%	419,883	352,542	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,418	69,294	49%	35,105	34,647	99%
Non Wage	1,184,693	562,533	47%	296,173	330,850	112%
Development Expenditure						
Domestic Development	265,814	6,450	2%	88,605	6,450	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,590,925	638,278	40%	419,883	371,947	89%
C: Unspent Balances						
Recurrent Balances						
Wage		915				
Non Wage		45,083				
Development Balances						
Domestic Development		82,155				
External Financing		0				
Total Unspent		128,152	17%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of financial year 2021-2022 the department planned to receive and spend 1.59bn, of which 1.325bn recurrent revenues and 265M Development revenues. It planned to spend 140M on wage, 1.184bn on non-wage and 265M on development. By the end of second quarter FY 2021-2022 the department received 766M (48%), of which 677M (51%) was recurrent revenues and 88M (33%) was development revenues. The underperformance was as a result of releasing less (33%) development revenues to the department. The department spent 638M (40%), of which 69M (49%) was spent on wage, 562M (47%) on non-wage and 6M (2%) on development.

Reasons for unspent balances on the bank account

The balance on account worth 128M will be spent during third quarter out of which non-wage balance on account worth 45M was for Road fund which was not spent due to inadequate road equipment. The development balance on account worth 82M was for development project and the procurement process was still ongoing. Wage balance worth 0.915M will be spent during third quarter FY 2021-2022

Highlights of physical performance by end of the quarter

Swamp filling and culvert installtion on Butawata-Katambogo road 6.4kms and Kisalaba-Kabilizi-Municipality 11kms

Vote:541 Mubende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,377	83,188	50%	41,594	41,594	100%
District Unconditional Grant (Wage)	61,358	30,679	50%	15,340	15,340	100%
Sector Conditional Grant (Non-Wage)	105,019	52,509	50%	26,255	26,255	100%
Development Revenues	975,332	650,221	67%	325,111	325,111	100%
Sector Development Grant	955,530	637,020	67%	318,510	318,510	100%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	1,141,709	733,410	64%	366,705	366,705	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,358	26,400	43%	15,340	13,200	86%
Non Wage	105,019	50,698	48%	26,255	33,399	127%
Development Expenditure						
Domestic Development	975,332	80,435	8%	325,111	73,835	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,141,709	157,533	14%	366,705	120,434	33%
C: Unspent Balances						
Recurrent Balances		6,090	7%			
Wage		4,279				
Non Wage		1,811				
Development Balances		569,786	88%			
Domestic Development		569,786				
External Financing		0				
Total Unspent		575,876	79%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 1.141bn. out of which 166M for recurrent Revenues and 975M for development revenues. The department expect to spend on wage 61M, nonwage 105M and domestic Development 6.601M. By the end of the second Quarter FY 2021-2022, the department received 733M (64%), out of which 83M(50%) was for recurrent revenues and 650M(67%) for development of the respective approved budgets. By the end of second Quarter the department spent 157M(14%) of it's annual budget out of which 26M(43%) was spent on wage, 50M(48%) on non wage and 80M (8%) on development revenues. The cumulative release by the end of second quarter was 64% above the target because of development grants.

Reasons for unspent balances on the bank account

The wage balance of 4M was to recruit a pump maintenance officer. The balance of 1.811m on non wage was for supervision of new water sources.. the balance of 569M on development was because of the delay in the procurement process.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Post construction follow-ups on the constructed new water sources for the last FY, post construction support to water user committees, advocacy meetings, quality water tests on the 13 water sources, establishment of water user committees. Rehabilitation of 12 boreholes ie. Kigamba-Kiyuni, Lwebyayi-Municipality, Kijjolo-Bagezza, Kirume-Kigando, Gogonya-Kitenga, Butawata-Kigando, Ndalagi-Municipality, Kifumbira-Butoloogo, Kisalizi-Butoloogo, Kyabadduma-Kitenga, Kabulamuliro-Madudu, Bujuko-Madudu

Vote:541 Mubende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,928	136,698	50%	67,732	67,784	100%
District Unconditional Grant (Non-Wage)	3,504	1,752	50%	876	876	100%
District Unconditional Grant (Wage)	228,363	114,182	50%	57,091	57,091	100%
Locally Raised Revenues	3,272	2,870	88%	818	870	106%
Sector Conditional Grant (Non-Wage)	35,789	17,895	50%	8,947	8,947	100%
Development Revenues	116,000	116,000	100%	38,667	76,246	197%
District Discretionary Development Equalization Grant	116,000	116,000	100%	38,667	76,246	197%
Total Revenues shares	386,928	252,698	65%	106,399	144,031	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	228,363	97,283	43%	57,091	49,241	86%
Non Wage	42,565	22,517	53%	10,641	10,695	101%
Development Expenditure						
Domestic Development	116,000	81,050	70%	38,667	46,504	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	386,928	200,850	52%	106,399	106,440	100%
C: Unspent Balances						
Recurrent Balances						
		16,899	12%			
Wage		16,899				
Non Wage		0				
Development Balances						
		34,950	30%			
Domestic Development		34,950				
External Financing		0				
Total Unspent		51,849	21%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year (FY) 2021-2022, the department expects to receive and spend total revenue 386M. Out of which recurrent revenues 270M and 116M (Development Revenues). It also expects to spend on wage 228M, Non-wage 42M and development 116M. By the end of second Quarter FY 2021-2022, the department received 252.28M (65%) of its approved total budget. Out of which 136.228M (50%) was recurrent revenues and 116M (100%) was development revenue. The department spent on wage 97.283M (43%), non-wage 22.517M (53%) and development 81.050M (70%) of the respective approved budgets. The Over revenue performance was due to release of development funds.

Reasons for unspent balances on the bank account

The unspent balance under development of 34.950M (30%) was because we were waiting for data on land to be complete and estimation of materials for nursery structures construction by the Eng. housing. Under the Recurrent expenditure, 16.429M (12%) was entirely wage which is attributed to the staff turn over the occurred previously. wet thus have vacant positions

Highlights of physical performance by end of the quarter

The department has managed to maintain 3 ha of the forest estate at MLFR, Collected data for preparation of the physical development plan for Mugungulu trading center, trained communities on forestry and environmental issues, done compliance monitoring, facilitated processes of land conflict resolutions and initiated the aquisition of land titles for Kyakasimbi P/S, Madudu HC III, Kabbo HC II, Gayaza HC II, Kasambya DAS, Kirume Public school, Kafundezi P/S and Kayebe HC II

Vote:541 Mubende District

Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,023,777	254,437	25%	255,944	188,492	74%
District Unconditional Grant (Non-Wage)	2,503	1,251	50%	626	626	100%
District Unconditional Grant (Wage)	160,000	80,000	50%	40,000	40,000	100%
Locally Raised Revenues	7,681	4,500	59%	1,920	2,500	130%
Other Transfers from Central Government	776,088	129,932	17%	194,022	125,990	65%
Sector Conditional Grant (Non-Wage)	77,506	38,753	50%	19,377	19,377	100%
Development Revenues	107,300	80,075	75%	26,825	0	0%
External Financing	107,300	80,075	75%	26,825	0	0%
Total Revenues shares	1,131,077	334,512	30%	282,769	188,492	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,000	56,776	35%	40,000	27,667	69%
Non Wage	863,777	50,126	6%	215,944	26,722	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	107,300	49,164	46%	26,825	49,164	183%
Total Expenditure	1,131,077	156,066	14%	282,769	103,552	37%
C: Unspent Balances						
Recurrent Balances						
Wage		23,224				
Non Wage		124,310				
Development Balances						
Domestic Development		0				
External Financing		30,911				
Total Unspent		178,446	53%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 1.131bn. out of which 1.023bn for recurrent revenues and 107M for development revenues. It expected to spend on wage 160M, Non wage 863M and 107M from external financing. By the end of second quarter the department received 334M(30%). Out of which 254M(25%) recurrent revenues and 80M(75%) development revenues. The under performance was as result of releasing less UWEP and no PCA funds By the end of second quarter the department spent 156M(14%). Out of which 56M(35%) was spent on wage, 50M (6%) of annual approved Non-wage was spent and 49% of the annual approved external finance was spent.

Reasons for unspent balances on the bank account

The unspent balance of 23M on wage was payment of recruited CDOs , the unspent balance on nonwage of 124M was that activities would be done in the next quarter. The 30M unspent balance on external financing was because activities would be done in the quarter.

Highlights of physical performance by end of the quarter

Community sensitization, Women and youth councils held, child settlement.

Vote:541 Mubende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,255	100,813	66%	38,314	62,515	163%
District Unconditional Grant (Non-Wage)	82,394	41,197	50%	20,598	20,598	100%
District Unconditional Grant (Wage)	58,800	29,400	50%	14,700	14,700	100%
Locally Raised Revenues	12,062	8,500	70%	3,015	5,500	182%
Other Transfers from Central Government	0	21,716	0%	0	21,716	0%
Development Revenues	128,809	85,873	67%	32,202	42,936	133%
District Discretionary Development Equalization Grant	128,809	85,873	67%	32,202	42,936	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	282,065	186,686	66%	70,516	105,451	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,800	16,200	28%	14,700	8,100	55%
Non Wage	94,455	56,924	60%	23,614	34,031	144%
Development Expenditure						
Domestic Development	128,809	61,887	48%	32,202	33,021	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,065	135,011	48%	70,516	75,152	107%
C: Unspent Balances						
Recurrent Balances		27,689	27%			
Wage		13,200				
Non Wage		14,489				
Development Balances		23,986	28%			
Domestic Development		23,986				
External Financing		0				
Total Unspent		51,675	28%			

Vote:541 Mubende District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 282M. out of which 153M for recurrent revenues and 128M for development revenues. By the end of second quarter FY 2021-2022, the department received 186M(66%) of its approved annual budget. Out of which 100M(66%) was recurrent revenues and 85M(67%) was for development revenues. The department spent 135M(48%) of the approved annual budget. Out of which 16M(28%) was spent on wage, 56M (60%) of annual approved Non-wage was spent and 61M(48%) of the annual approved development was spent. The overperformance release was due to release of development funds at 67%

Reasons for unspent balances on the bank account

The department had 51M(28%) balance on account of the approved budget. The wage balance worth 13M was for payment of a new recruited statistician who is not yet recruited. Non-wage balance worth 14M on account will be spent next quarter for procurement of computers. The development balance on account was for procure of office Furniture and IT computers

Highlights of physical performance by end of the quarter

2 Joint Quarterly monitorings done, DDEG site appraisal done, 6DTPC meetings held, National Budget Conference attended, 6months salaries paid. District budget Conference held

Vote:541 Mubende District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,348	25,088	54%	11,587	11,364	98%
District Unconditional Grant (Non-Wage)	14,895	7,448	50%	3,724	3,724	100%
District Unconditional Grant (Wage)	27,360	13,680	50%	6,840	6,840	100%
Locally Raised Revenues	4,093	3,960	97%	1,023	800	78%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,348	25,088	54%	11,587	11,364	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,360	11,229	41%	6,840	4,987	73%
Non Wage	18,988	11,408	60%	4,747	4,524	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,348	22,637	49%	11,587	9,510	82%
C: Unspent Balances						
Recurrent Balances						
Wage		2,451				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,451	10%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 46M for recurrent revenues. Out of which Ugx. 27M for wage and 18M for non-Wage. By the end of second quarter FY 2021-2022, the department received 25M (54%) of the annual budget. The overperformance was due to release of more locally raised revenue within the quarter. The department spent 22M(49%) of the approved annual budget. Out of which 11M(41%) was spent on wage and 11M (60%) of annual approved Non-wage was spent.

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Reasons for unspent balances on the bank account

Balance on account was for wage for payment of Annual increment

Highlights of physical performance by end of the quarter

2 Quarterly Audit of Financial and physical for all Government funds and institutions done.

Vote:541 Mubende District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,142	28,311	50%	14,036	14,396	103%
District Unconditional Grant (Non-Wage)	8,064	4,032	50%	2,016	2,016	100%
District Unconditional Grant (Wage)	29,615	14,808	50%	7,404	7,404	100%
Locally Raised Revenues	481	480	100%	120	480	399%
Sector Conditional Grant (Non-Wage)	17,982	8,991	50%	4,496	4,496	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,142	28,311	50%	14,036	14,396	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,615	10,884	37%	7,404	5,442	74%
Non Wage	26,527	11,626	44%	6,632	5,744	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,142	22,510	40%	14,036	11,186	80%
C: Unspent Balances						
Recurrent Balances						
		5,801	20%			
Wage		3,924				
Non Wage		1,877				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,801	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year 2021-2022, the department expected to receive and spend 56M for recurrent revenues. Out of which Ugx. 29M for wage and 26M for non-Wage. By the end of second quarter FY 2021-2022, the department received 28M 50%) of the annual budget. On average 50% of the annual budget was received. The department spent 22M(40%) of the approved annual budget. Out of which 10M(37%) was spent on wage and 11M (44%) of annual approved Non wage spent..

Reasons for unspent balances on the bank account

The unspent balance on wage is due to the non recruitment of the tourism officer. The unspent balance on nonwage was for activities to be implemented in the third quarter.

Highlights of physical performance by end of the quarter

1 radio talk show conducted, 1 sensitization meeting conducted for private sector, staff salaries paid, department motorcycle repaired, 8 cooperatives mobilized, 6 business assisted for registration and office stationery procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,Gratuity and Pension paid,Monitoring of Government done,IFMS costs catered for, board of survey cared for,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,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 projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for		Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for	Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for
211101 General Staff Salaries	742,676	370,487	50 %		185,033
212102 Pension for General Civil Service	1,763,712	936,326	53 %		670,711
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
213004 Gratuity Expenses	1,224,761	158,925	13 %		133,699
221001 Advertising and Public Relations	6,140	535	9 %		535
221002 Workshops and Seminars	2,896	307	11 %		0

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221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	8,587	6,697	78 %	3,711
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	300
221012 Small Office Equipment	900	400	44 %	0
221016 IFMS Recurrent costs	30,000	13,690	46 %	9,791
224004 Cleaning and Sanitation	600	100	17 %	100
227001 Travel inland	20,468	11,154	54 %	5,537
227004 Fuel, Lubricants and Oils	19,000	9,698	51 %	4,250
228002 Maintenance - Vehicles	3,000	2,100	70 %	1,600
282102 Fines and Penalties/ Court wards	7,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	47,214	19,148	41 %	0
321617 Salary Arrears (Budgeting)	106,910	106,910	100 %	0
Wage Rect:	742,676	370,487	50 %	185,033
Non Wage Rect:	3,244,988	1,267,289	39 %	831,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,987,663	1,637,776	41 %	1,016,267

Reasons for over/under performance: Under performance was because the town council has less wage.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99%) Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%) Parish Chiefs,Health workers, teachers, office typists, Office Attendants.	(99%)Parish Chiefs,Health workers,teachers,office typists,Office Attendants.	(99%)19 parish chiefs recruited.
%age of staff appraised	(99%) all Staff appraised	(99%) all local staff paid	(99%)all Staff appraised	(99%)all Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) staff whose salaries are paid by 28th of every month	(99%) staff whose salaries are paid by 28th of every month	(99%)taff whose salaries are paid by 28th of every month	(99%)staff whose salaries are 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 are to be paid before 28th every month.	(99%)pensioners are to be paid before 28th every month.	(99%)pensioners are to be paid before 28th every month.
Non Standard Outputs:	workshops and seminars attended, computer, IT, Welfare and entertainment, travel inland catered for.	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders done
221002 Workshops and Seminars	565	313	55 %	296
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	2,200	1,860	85 %	1,860

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227001	Travel inland	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,665	2,173	59 %	2,156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,665	2,173	59 %	2,156
Reasons for over/under performance:		The department held a political retreat and more funds were spent than what was planned which led to over spending			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(50) capacity building sessions undertake	(2) 2 training committee meetings held	(50)capacity building sessions	(1)1 training committee meeting held	
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan and Policy available.	(yes) LG capacity building policy and plan implementation process ignited	(yes)implementation of LG capacity building policy and plan	(yes)implementation of LG capacity building policy and plan	
Non Standard Outputs:	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Induction of new staff, Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	
221002	Workshops and Seminars	23,700	12,662	53 %	12,662
221003	Staff Training	19,236	11,653	61 %	8,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,936	24,315	57 %	20,746
	External Financing:	0	0	0 %	0
	Total:	42,936	24,315	57 %	20,746
Reasons for over/under performance:		Increase in the number of political leaders that attended the retreat thus leading to over performance			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done,	Government programmes information disseminated, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza’s conducted, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza’s conducted, radio programmes conducted, district website activated	
221001	Advertising and Public Relations	6,000	525	9 %	525
221008	Computer supplies and Information Technology (IT)	1,600	1,503	94 %	752
221012	Small Office Equipment	600	0	0 %	0
222003	Information and communications technology (ICT)	807	714	88 %	714

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227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,007	4,742	36 %	2,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,007	4,742	36 %	2,990
Reasons for over/under performance: The department received less local revenue hence the under spending.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security services provided, compound maintained	Security guards paid, compound cleaning done, utility bills paid small office procurement purchased.	Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid
223004 Guard and Security services	2,001	1,999	100 %	1,810
224004 Cleaning and Sanitation	4,609	3,090	67 %	2,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,610	5,089	77 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,610	5,089	77 %	4,400
Reasons for over/under performance: The department paid arrears for electricity bills hence over spending				
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	Water and electricity bills paid, travel in land catered for, compound cleaned, generator maintained and small office equipment procured	Utility bills paid, small office equipment bought, partially repaired water system	generator maintained, utility bills paid	generator maintained, utility bills paid
221012 Small Office Equipment	200	200	100 %	200
223005 Electricity	9,000	9,000	100 %	0
223006 Water	2,403	2,403	100 %	0
227001 Travel inland	1,200	800	67 %	800
228003 Maintenance – Machinery, Equipment & Furniture	2,001	1,601	80 %	1,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,805	14,004	95 %	2,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,805	14,004	95 %	2,601
Reasons for over/under performance: Payment of Utilities 100% led to overperformance				
Output : 138109 Payroll and Human Resource Management Systems				

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N/A					
Non Standard Outputs:	Computer supplies and IT catered for, welfare and entertainment catered for, printing, stationary and photocopying done, travel inland , fuel and lubricants catered for,	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff		Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed,
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,200	1,050	88 %		525
221011 Printing, Stationery, Photocopying and Binding	1,404	804	57 %		804
227001 Travel inland	3,090	1,124	36 %		0
227004 Fuel, Lubricants and Oils	2,100	1,229	58 %		704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,294	4,207	51 %		2,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,294	4,207	51 %		2,033
Reasons for over/under performance: More payroll stationery was procured hence the over spending.					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	Lunch allowances to staff paid ,Letters and other official documents delivered to Line Ministries, Stationary and small office equipment procured, postage and courier rental services paid.	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and received		Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and received
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	2,100	1,705	81 %		648
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	600	300	50 %		0
222002 Postage and Courier	100	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	3,504	55 %		1,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	3,504	55 %		1,834
Reasons for over/under performance: More co-ordination to line ministries done thus leading to over expenditure					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building		Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building
312101 Non-Residential Buildings	100,000	30,114	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	30,114	30 %		0
External Financing:	0	0	0 %		0
Total:	100,000	30,114	30 %		0
Reasons for over/under performance: Funds will be transfer in third quarter hence under performance					
Total For Administration : Wage Rect:	742,676	370,487	50 %		185,033
Non-Wage Reccurent:	3,297,769	1,301,007	39 %		847,248
GoU Dev:	142,936	54,429	38 %		20,746
Donor Dev:	0	0	0 %		0
Grand Total:	4,183,381	1,725,923	41.3 %		1,053,026

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) submission of annual Performance Report to Auditor General before 31st August 2021	(2) Annual performance Report submitted to the line ministries.		(2021-07-30)ate for submitting the Annual Performance Report	(2021-12-31)Annual performance Report submitted to the line ministries.
Non Standard Outputs:	Payment of staff salaries for the whole financial year monthly. Lower Local Governments Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for October - December Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department		Payment of staff salaries for January- March Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for October - December Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department
211101 General Staff Salaries	193,594	82,093	42 %		41,075
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	3,000	2,500	83 %		90
221009 Welfare and Entertainment	8,920	4,920	55 %		1,610
221011 Printing, Stationery, Photocopying and Binding	1,000	499	50 %		484
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	3,000	3,000	100 %		0
223005 Electricity	500	0	0 %		0
223006 Water	500	500	100 %		0
227001 Travel inland	4,200	3,550	85 %		1,500
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000

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228002 Maintenance - Vehicles	3,000	279	9 %	279
Wage Rect:	193,594	82,093	42 %	41,075
Non Wage Rect:	33,620	20,248	60 %	6,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,214	102,341	45 %	48,038
Reasons for over/under performance:	local revenue cash limits had not yet been receivd thus leading to the under performance.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(20000000) Value of LG service tax collection	(196572500) Value of LG service tax collection	(20000000)Value of LG service tax collection	(46572500)Value of LG service tax collection
Value of Hotel Tax Collected	(18000000) Value of LG Hotel tax collection	(535000) Value of Hotel Tax Collected	(18000000)Value of Hotel Tax Collected	(85000)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(70000000) Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)	(298047284) Value of Other Local Revenue Collections	()Value of Other Local Revenue Collections	(280547284)Value of Other Local Revenue Collections
Non Standard Outputs:	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs
221002 Workshops and Seminars	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
223005 Electricity	1,000	1,000	100 %	0
227001 Travel inland	3,500	1,250	36 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,500	38 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,500	38 %	1,000
Reasons for over/under performance:	The COVID 19 Pandemic reduced the revenue collection leading to the under performance.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	() Preparation of Annual Work plan and Council Approval	(1) Preparation of Annual Work plan and Council Approval	()	(2022-02-22)Preparation of Annual Work plan and Council Approval
Date for presenting draft Budget and Annual workplan to the Council	() Presenting Draft Budget and Annual work plan to Council	(1) Preparation of Annual Work plan and Council Approval	()	(2022-02-22)Preparation of Annual Work plan and Council Approval
Non Standard Outputs:	Preparation of PBS report for finance department for quarterly performances. Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for Finance Department, inspection and mentoring of LLGs activities.	Preparation of Quarter one PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for Finance Department, inspection and mentoring of LLGs activities.
221011 Printing, Stationery, Photocopying and Binding	13,383	8,190	61 %	6,190
223005 Electricity	1,000	1,000	100 %	0
225001 Consultancy Services- Short term	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,883	9,690	65 %	6,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,883	9,690	65 %	6,690
Reasons for over/under performance:	Inspection costs increased due to the formation of new sub counties leading to the over spending.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	7,000	4,225	60 %	2,600
221014 Bank Charges and other Bank related costs	607	607	100 %	607
223005 Electricity	500	500	100 %	0
227001 Travel inland	5,493	2,098	38 %	725
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,600	8,930	48 %	4,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,600	8,930	48 %	4,432
Reasons for over/under performance: Local revenue cash release was not yet received leading to the under performance.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Preparation and submitting Annual LG Final accounts to Auditor General Masaka before 31st August 2021	(1) submitting annual LG final accounts to Auditor General.	(2021-08-30)Date for submitting annual LG final accounts to Auditor General	(2021-08-26)submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly Quarterly,Half year,Nine months financial statements. Preparation of PBS Quarter reports	Preparation of monthly financial statements. Preparation of PBS Quarter 2 finance reports	Preparation of monthly financial statements. Preparation of PBS Quarter 1 finance reports	Preparation of monthly financial statements. Preparation of PBS Quarter 2 finance reports
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	3,475	63 %	2,100
221014 Bank Charges and other Bank related costs	2,018	1,091	54 %	607
227001 Travel inland	5,000	3,250	65 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,518	7,816	58 %	4,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,518	7,816	58 %	4,707
Reasons for over/under performance: After submitting the Financial statement the Auditors made an Addendum for the financial statements which led to the over performance.				
Total For Finance : Wage Rect:	193,594	82,093	42 %	41,075
Non-Wage Reccurent:	92,621	51,185	55 %	23,792
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	286,215	133,278	46.6 %	64,866

Vote:541 Mubende District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for Political Leaders and staff in Council department paid for 12 months, lunch and transport allowances for junior staff paid for 12 months, office stationary procured.	Salaries for Political Leaders and staff in Council department paid for 6 months, lunch and transport allowances for junior staff paid for 6 months, office stationary procured and cleaning services catered for.		Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 3 months, lunch and transport allowances for junior staff paid for 3 months, office stationary procured and cleaning services catered for.
211101 General Staff Salaries	264,842	101,477	38 %		50,738
221009 Welfare and Entertainment	9,900	6,617	67 %		3,667
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
224004 Cleaning and Sanitation	1,000	300	30 %		300
227001 Travel inland	2,714	0	0 %		0
228002 Maintenance - Vehicles	2,714	1,350	50 %		750
273102 Incapacity, death benefits and funeral expenses	2,000	800	40 %		800
282101 Donations	1,000	1,000	100 %		1,000
Wage Rect:	264,842	101,477	38 %		50,738
Non Wage Rect:	21,328	11,067	52 %		6,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	286,170	112,543	39 %		57,255
Reasons for over/under performance:	The Under performance was because one of the committee members wasn't paid last quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Payment of sitting allowance for contracts committee members and payment of expenses.	Payment of sitting allowance for contracts committee members for 4 sittings , Travel inland catered for and stationary catered for.		Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001 Telecommunications	205	205	100 %	0
227001 Travel inland	1,500	397	26 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,205	2,603	50 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,205	2,603	50 %	1,147
Reasons for over/under performance: Funds spent as per budget.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	<p>Appointment of staff on probation, 6 meetings held, 79 staff confirmed, 13 staff appointed on probation, 2 staff appointed on promotion, 3 staff appointed on promotion, 3 staff appointed on transfer within service, 1 staff appointed on transfer of service, 11 appointments of staff regularized, All disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement, Resignation and Corrigenda.</p> <p>Appointment of staff on probation, 3 meetings held, 24 staff appointed on probation, 11 staff confirmed in appointment, 2 cases of corrigendum handled, regularization done on 3 staff, Resignation for 1 Staff done, Members allowance paid and members inducted on their roles and responsibilities.</p> <p>Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement, Resignation and Corrigenda.</p>			
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221004 Recruitment Expenses	6,000	3,000	50 %	1,500
221006 Commissions and related charges	1,000	713	71 %	713
221009 Welfare and Entertainment	1,151	287	25 %	7
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,851	7,500	45 %	4,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,851	7,500	45 %	4,220
Reasons for over/under performance: Less local revenue was received hence the under performance.				

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(20) No. of land applications (registration, renewal, lease extensions) cleared		(20)No. of land applications (registration, renewal, lease extensions) cleared	(0)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(1) No. of Land board meetings		(1)No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	Land Board meetings held and Land inspection, minutes and report compilation done	2 Land Board meeting held, 10 Land inspection done, 2 set of minutes and report compiled.		1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		375
221009 Welfare and Entertainment	1,030	1,030	100 %		0
222001 Telecommunications	209	209	100 %		0
227001 Travel inland	5,000	2,821	56 %		1,571
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,738	4,809	62 %		1,946
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,738	4,809	62 %		1,946
Reasons for over/under performance: Sector was allocated more funds to cater for induction of new members					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) No. of Auditor Generals queries reviewed per LG	(1) No. of Auditor Generals queries reviewed per LG		(0)No. of Auditor Generals queries reviewed per LG	(1)No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) No. of LG PAC reports discussed by Council	(1) No. of LG PAC reports discussed by Council		(0)No. of LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	8 meetings held, Allowances for DPAC paid for four quarters, Municipality, Kasambya Town Council and District public accounts committee reports prepared and submitted to relevant offices.	4 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.		2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.
211103 Allowances (Incl. Casuals, Temporary)	10,396	5,383	52 %		2,691
221009 Welfare and Entertainment	1,000	250	25 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,396	5,883	47 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,396	5,883	47 %	2,941
Reasons for over/under performance:	The release was not as per the budget leading to under performance.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() No of minutes of Council meetings with relevant resolutions	(2) No of minutes of Council meetings with relevant resolutions	()	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	7 Council meetings held, Monthly Ex-gratia for District Councilors paid, Honoria for Sub county councilors paid, 12 DEC meetings facilitated.	1 Council meeting held, Monthly Ex-gratia for District Councilors paid for 6 months, 6 months Honoria for Sub county councilors paid, 2 DEC meetings facilitated and fuel for DEC Members paid for 6 months.	3 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .	3 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .
211103 Allowances (Incl. Casuals, Temporary)	384,116	183,829	48 %	87,901
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	5,000	2,000	40 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,206	44 %	2,206
221017 Subscriptions	2,000	500	25 %	0
223006 Water	840	840	100 %	0
227001 Travel inland	4,470	2,470	55 %	1,144
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	37,800	18,900	50 %	9,450
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,226	211,745	48 %	101,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,226	211,745	48 %	101,700
Reasons for over/under performance:	The release was not as per the budget leading to under performance.			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.
211103 Allowances (Incl. Casuals, Temporary)	29,000	22,769	79 %	13,888
221009 Welfare and Entertainment	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,764	88 %	204
223005 Electricity	1,560	1,560	100 %	0
227001 Travel inland	4,000	1,800	45 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,560	28,894	71 %	15,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,560	28,894	71 %	15,013
Reasons for over/under performance:	The Sector was allocated more funds under local revenue.			
Total For Statutory Bodies : Wage Rect:	264,842	101,477	38 %	50,738
Non-Wage Reccurent:	547,304	272,500	50 %	133,485
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	812,146	373,977	46.0 %	184,223

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases, multi-stakeholder monitoring	6 months General staff salaries for 36 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases		3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases	3 months General staff salaries for 36 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases
211101 General Staff Salaries	752,400	365,400	49 %		180,900
221002 Workshops and Seminars	6,000	2,960	49 %		1,500
221009 Welfare and Entertainment	5,700	2,685	47 %		1,260
221011 Printing, Stationery, Photocopying and Binding	4,500	1,600	36 %		1,600
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	4,400	1,070	24 %		690
223005 Electricity	1,000	1,000	100 %		0
223006 Water	600	600	100 %		0
227001 Travel inland	280,411	139,782	50 %		69,680
228002 Maintenance - Vehicles	20,000	8,171	41 %		6,771
Wage Rect:	752,400	365,400	49 %		180,900
Non Wage Rect:	323,611	157,868	49 %		81,501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,076,011	523,268	49 %		262,401
Reasons for over/under performance: Under performance of 49% is attributed procured process of small office equipments					
Programme : 0182 District Production Services					
Higher LG Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected and updated . quarantine restrictions enforced, livestock drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,		Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,	Data on livestock numbers and health status collected, livestock marketing data collected and updated . quarantine restrictions enforced, livestock drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,
221002 Workshops and Seminars	2,542	1,270	50 %		635
227001 Travel inland	8,500	4,250	50 %		2,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,042	5,520	50 %		2,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,042	5,520	50 %		2,760
Reasons for over/under performance:	Funds spent as planned				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and programs monitored and supervised		Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mnitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and programs monitored and supervised
221002 Workshops and Seminars	1,473	368	25 %		0

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227001 Travel inland	4,288	3,267	76 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	3,635	63 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	3,635	63 %	2,195

Reasons for over/under performance: Over expenditure was as a result of increase in fuel costs.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field school training organised , data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated and data updated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field school training organised , data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated and data updated ,crop nurseries inspected and certified ,projects and programs implemented and supervised
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227001 Travel inland	9,128	4,563	50 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,128	4,563	50 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,128	4,563	50 %	2,281

Reasons for over/under performance: Funds spent as planned

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) Tsetese fly traps deployed	(50) Tsetese fly traps deployed and maintained	(25)Tsetese fly traps deployed	(25)Tsetse fly traps deployed and maintained
Non Standard Outputs:	Bee farmers trained, 4 apiary demonstrations established, 100 farmers sensitized on commercial insect production	Bee farmers trained, apiary demonstrations maintained , 25 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, apiary demonstrations maintained , 25 farmers sensitized on commercial insect production

227001 Travel inland	2,622	1,310	50 %	655
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,622	1,310	50 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,622	1,310	50 %	655

Reasons for over/under performance: Funds spent as planned

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(12000) Cattle, Goats, chicken, dogs	(1760) Cattle, goats, sheep and dogs	(3000)Cattle, goats, sheep and dogs	(1000)Cattle, goats, sheep and dogs
No of livestock by type using dips constructed	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of livestock by type undertaken in the slaughter slabs	(3000) Cattle, goats, sheep, pigs	(3135) Cattle, goats, sheep, pigs	(750)Cattle, goats, sheep, pigs	(1325)Cattle, goats, sheep, pigs
Non Standard Outputs:	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance
227001 Travel inland	1,589	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,589	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,589	0	0 %	0

Reasons for over/under performance: under performance is due to lack of vermin control officer

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 37 50% incalf dairy heifers procured, 50 guits/ sows procured, 2 maize shellers procured, 100 bags of NAROCASS1 cassava cuttings procured, one eretag applicator procured	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 1,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 36 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 25,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 40 50% incalf dairy heifers procured, 100 bags of NAROCASS1 cassava cuttings procured,	3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid, Enrollment, registration and training of 1,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 36 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained,
211101	General Staff Salaries	151,326	59,400	39 %	27,300
221002	Workshops and Seminars	11,100	1,264	11 %	500
221009	Welfare and Entertainment	4,245	376	9 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001	Telecommunications	6,000	0	0 %	0
224006	Agricultural Supplies	119,168	0	0 %	0
227001	Travel inland	92,191	4,894	5 %	2,446
228002	Maintenance - Vehicles	15,000	0	0 %	0
	Wage Rect:	151,326	59,400	39 %	27,300
	Non Wage Rect:	149,536	6,535	4 %	2,946
	Gou Dev:	101,168	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	402,030	65,935	16 %	30,246

Reasons for over/under performance: Under performance was due to late recruitment of agriculture engineer , delayed procurement process.

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish chiefs sensitized for parish development model , Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish chiefs sensitized for parish development model , Parish chiefs recruited, placed and facilitated to implement the Parish Development Model
263367 Sector Conditional Grant (Non-Wage)	1,239,511	26,605	2 %	26,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,239,511	26,605	2 %	26,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,239,511	26,605	2 %	26,605

Reasons for over/under performance: Under performance is due to delayed recruitment of parish chief and delayed release of guideline on how to spend the funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	79 computers procured under the parish Development Model	27 computers to be procured under the parish Development Model	27 computers procured under the parish Development Model	27 computers to be procured under the parish Development Model
312213 ICT Equipment	134,227	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	134,227	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,227	0	0 %	0

Reasons for over/under performance: under performance is due to procurement still in progress

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag applicator procured, 353 farmers supported with small scale irrigation equipments and machinery	7 sets of PPE procured, 60 farmers supported with macro scale irrigation equipment and machinery	7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 60 farmers supported with macro scale irrigation equipments and machinery	7 sets of PPE procured, 60 farmers supported with macro scale irrigation equipments and machinery
281504	Monitoring, Supervision & Appraisal of capital works	420,094	148,042	35 %	134,094
312104	Other Structures	10,500	0	0 %	0
312201	Transport Equipment	17,000	0	0 %	0
312202	Machinery and Equipment	1,587,393	1,000	0 %	1,000
312203	Furniture & Fixtures	3,000	0	0 %	0
312213	ICT Equipment	6,000	0	0 %	0
312301	Cultivated Assets	67,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,111,488	149,042	7 %	135,094
	External Financing:	0	0	0 %	0
	Total:	2,111,488	149,042	7 %	135,094
Reasons for over/under performance:		Procurement process still in progress to support farmers with macro scale irrigation equipment and machinery			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(3) Plant clinic kits	(0) Plant clinic kit	(1)Plant clinic kit	(0)Plant clinic kit
Non Standard Outputs:		Procurement still in progress			Procurement still in progress
312104	Other Structures	4,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: Procurement still in progress				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>903,726</i>	<i>424,800</i>	<i>47 %</i>	<i>208,200</i>
<i>Non-Wage Reccurent:</i>	<i>1,742,799</i>	<i>206,036</i>	<i>12 %</i>	<i>118,944</i>
<i>GoU Dev:</i>	<i>2,351,382</i>	<i>149,042</i>	<i>6 %</i>	<i>135,094</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,997,908</i>	<i>779,878</i>	<i>15.6 %</i>	<i>462,238</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(20000) Outpatients treat that visited the NGO Basic health facilities.	(12536) Outpatients that visited the NGO Basic health facilities.		(5000)Outpatients that visited the NGO Basic health facilities.	(6711)Outpatients that visited the NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities	(1000) Inpatients admitted at NGO Basic health facilities.	(779) Inpatients admitted at NGO Basic health facilities.		(250)Inpatients admitted at NGO Basic health facilities.	(472)Inpatients admitted at NGO Basic health facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in NGO Basic health facilities.	(391) Deliveries conducted in NGO Basic health facilities.		(150)Deliveries conducted in NGO Basic health facilities.	(199)Deliveries conducted in NGO Basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(785) Children immunized with Pentavalent vaccine in NGO Basic health facilities.		(500)Children immunized with Pentavalent vaccine in NGO Basic health facilities.	(361)Children immunized with Pentavalent vaccine in NGO Basic health facilities.
Non Standard Outputs:	N/A	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	(300) Trained health workers in health centers.	(125) Trained health workers in health centers.		(75)Trained health workers in health centers.	(100)Trained health workers in health centers.
No of trained health related training sessions held.	(24) Health related training sessions held.	(6) Health related training sessions held.		(6)Health related training sessions held.	(4)Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(400000) Outpatients who visited Government health facilities.	(113739) Outpatients that visited Government health facilities.		(100000)Outpatients that visited Government health facilities.	(58451)Outpatients that visited Government health facilities.
Number of inpatients that visited the Govt. health facilities.	(20000) Inpatients admitted in Govt health facilities.	(11431) Inpatients admitted in Govt health facilities.		(5000)Inpatients admitted in Govt health facilities.	(6518)Inpatients admitted in Govt health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(12000) Deliveries conducted in Government health facilities.	(6772) Deliveries conducted in Government health facilities.		(3000)Deliveries conducted in Government health facilities.	(3484)Deliveries conducted in Government health facilities.

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% age of approved posts filled with qualified health workers	(95%) Approved posts filled with qualified health workers.	(92%) Approved posts filled with qualified health workers.	(92%)Approved posts filled with qualified health workers.	(92%)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	(20000) Children <1 year immunized with Pentavalent vaccine	(9149) Children <1 year immunized with Pentavalent vaccine	(5000)Children <1 year immunized with Pentavalent vaccine	(4419)Children <1 year immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	0	220,100	0 %	0
263367 Sector Conditional Grant (Non-Wage)	459,517	229,758	50 %	114,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459,517	449,858	98 %	114,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,517	449,858	98 %	114,879
Reasons for over/under performance:	CoVID 19 supplementary funds led to overperformance			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Office furniture procured for DHOs office	Contractor awarded	Office furniture procured.	Contractor awarded
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Supplies not yet done hence under performance			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Projects supervised, monitored and appraised.	Construction projects supervised and monitored.	Projects supervised, monitored and appraised.	Construction projects supervised and monitored.
281504 Monitoring, Supervision & Appraisal of capital works	35,235	17,161	49 %	14,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,235	17,161	49 %	14,240
External Financing:	0	0	0 %	0
Total:	35,235	17,161	49 %	14,240
Reasons for over/under performance:	Under performance was due to COVID 19 restriction .			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Health centre constructed at Kabbo.	(0) Activities not yet done		(1)Health Centre constructed.	(0)Activities not yet done
No of healthcentres rehabilitated	(0) Health centres rehabilitated.	(0) Activities not yet done		(0)Health centres rehabilitated.	(0)Activities not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
281501 Environment Impact Assessment for Capital Works	15,000	0	0 %		0
281502 Feasibility Studies for Capital Works	15,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	15,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0 %		0
312101 Non-Residential Buildings	1,710,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,815,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,815,000	0	0 %		0
Reasons for over/under performance: Kabbo HCIII not yet awarded hence under performance					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(4) Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.	(0) Activities not yet done		(4)Staff houses constructed.	(0)Activities not yet done
No of staff houses rehabilitated	(1) Staff house rehabilitated at Lubimbiri HCII.	(0) Activities not yet done		(1)Staff house rehabilitated	(0)Activities not yet done
Non Standard Outputs:	N/A	Activities not yet done		N/A	
312101 Non-Residential Buildings	502,471	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	502,471	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,471	0	0 %		0
Reasons for over/under performance: Contract awarded late hence under performance					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Maternity ward constructed at Kituule HCII	(0) Activities not yet done		(1)Maternity ward constructed.	(0)Activities not yet done

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No of maternity wards rehabilitated	(0) Maternity ward rehabilitated.	(0) Activities not yet done	(0)Maternity ward rehabilitated.	(0)Activities not yet done
Non Standard Outputs:	N/A	Activities not yet done	N/A	Activities not yet done
312101 Non-Residential Buildings	82,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,000	0	0 %	0

Reasons for over/under performance: Contract awarded late hence under performance

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(2) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(0) General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(2)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	(0)General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.
No of OPD and other wards rehabilitated	(1) Latrine constructed and water borne toilets rehabilitated at DHOs office.	(1) Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs	(1)Latrine constructed and water borne toilets rehabilitated at DHOs
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	444,000	1,993	0 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,000	1,993	0 %	1,993
External Financing:	0	0	0 %	0
Total:	444,000	1,993	0 %	1,993

Reasons for over/under performance: Under performance is because construction of general wards at Kiyuni HCIII, Madudu HCIII and a generator shed has not commenced.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-19 activities done and meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, Covid-19 activities done and meetings attended.
211101 General Staff Salaries	2,719,310	1,616,528	59 %	936,777
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0 %	0
213001 Medical expenses (To employees)	1,000	2,000	200 %	0

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213002 Incapacity, death benefits and funeral expenses	1,000	3,800	380 %	3,800
221002 Workshops and Seminars	945,222	150,900	16 %	150,900
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	500
222001 Telecommunications	0	1,700	0 %	592
222003 Information and communications technology (ICT)	2,253	1,126	50 %	563
223005 Electricity	2,400	2,400	100 %	0
223006 Water	800	800	100 %	0
224004 Cleaning and Sanitation	1,200	7,540	628 %	3,940
227001 Travel inland	38,080	112,604	296 %	10,387
227004 Fuel, Lubricants and Oils	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	8,000	9,680	121 %	3,259
Wage Rect:	2,719,310	1,616,528	59 %	936,777
Non Wage Rect:	78,733	163,050	207 %	30,341
Gou Dev:	0	0	0 %	0
External Financing:	942,822	148,500	16 %	148,500
Total:	3,740,864	1,928,078	52 %	1,115,618
<p>Reasons for over/under performance:</p> <p>The over performance on Wage was due to an increment in health workers' allowances and the payment for both quarter one and quarter two was effected in the second quarter.</p> <p>The over performance on Non Wage was a result of receiving covid-19 relief funds which was not budgeted for.</p> <p>Under performance on Donor Development was mainly because workshops, seminars and trainings couldn't be held due to covid-19 pandemic restrictions. Only GAVI funds for Polio campaign was realized.</p>				
Total For Health : Wage Rect:	2,719,310	1,616,528	59 %	936,777
Non-Wage Reccurent:	550,438	619,003	112 %	148,267
GoU Dev:	2,888,706	19,154	1 %	16,233
Donor Dev:	942,822	148,500	16 %	148,500
Grand Total:	7,101,276	2,403,185	33.8 %	1,249,778

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff Salaries paid for all months in a financial year.	Staff salaries paid on a quarterly basis.		Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.
211101 General Staff Salaries	6,442,573	3,079,649	48 %		1,541,033
Wage Rect:	6,442,573	3,079,649	48 %		1,541,033
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,442,573	3,079,649	48 %		1,541,033
Reasons for over/under performance: Some teachers were not verified and validated leading to getting off the pay roll hence the under spending.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) Teachers salaries paid908		() teachers paid salaries	(908)Teachers salaries paid
No. of qualified primary teachers	(1000) 1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	(908) Qualified primary teachers all over the District.		()qualified primary teachers	(908)Qualified primary teachers all over the District.
No. of pupils enrolled in UPE	(48427) 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District	(48427) As march 2020 before the 1st lock down this was the available pupils enrolled in all UPE schools in the district		()pupils enrolled in UPE	(48427)pupils enrolled in UPE
No. of student drop-outs	(350) 350 pupils dropping out of schools	(130) As per PLE 2020 results where these learnres scored X in PLE Exams.		() student drop-outs	(130)As per PLE 2020 results where these learnres scored X in PLE Exams.
No. of Students passing in grade one	(290) 290 pupils passing in grade one from All primary schools	(290) 263 Learners/Students passing in Grade one in PLE 2020.		(290) Students passing in grade one	(290)263 Learners/Students passing in Grade one in PLE 2020.
No. of pupils sitting PLE	(4660) 4660 pupils sitting PLE from all primary schools schools	(4660) pupils sitting PLE		(4660)pupils sitting PLE	(4660)pupils sitting PLE

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Non Standard Outputs:		UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	Schools monitored and inspected in preparation for reopening.Head teachers meetings held, Observance of SOPS monitored, Preparations for school reopening underway.	UPE transfers to schools done, Staff salaries paid, Schools monitored and inspected ,reports made and meetings held	Schools monitored and inspected in preparation for reopening.
263367	Sector Conditional Grant (Non-Wage)	939,322	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	939,322	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	939,322	0	0 %	0
Reasons for over/under performance:		No transfers were done in this quarter because schools were closed. -this led to the under performance.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools, Distribution of materials given to schools in preparation for reopening was done	Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools
312101	Non-Residential Buildings	35,391	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,391	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,391	0	0 %	0
Reasons for over/under performance:		Activity was delayed due to the procurement process leading to under spending.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(014) 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	() Procurement proceess still on going.	(14) classrooms constructed in UPE	(00)Activity to be done in the next Quarter.
No. of classrooms rehabilitated in UPE		(02) 2 Classroom Block Completed at Kitokota P/S Phase 11.	() Procurement proceess still on going.	()classrooms rehabilitated in UPE	(00)Activity to be done in the next Quarter.

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Non Standard Outputs:		BOQs prepared. Site Appraisals done . Site handover and commissioning conducted.	Procurement Plans and requisitions made.Site Apraisals carried out and BOQs prepared.	BOQs prepared. Site Appraisals done . 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	Procurement Plans and requisitions made.Site Apraisals carried out and BOQs prepared.
312101	Non-Residential Buildings	666,241	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	666,241	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	666,241	0	0 %	0
Reasons for over/under performance:		Activities too commence in the next Quarter hence the under spending.			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(20) A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	() Procurement process is still on.	(20)A 5Stance VIP LINED PIT Latrine Constructed at Mugungulu P/S , Kijjaji P/S ,Kabunyonyi P/S and Ikula P/S.	(00)Procurement process is still on.
No. of latrine stances rehabilitated		(00) N/A	(00) No planned activity.	()N/A	(00)No planned activity
Non Standard Outputs:		BOQs prepared. Site Appraisal done. Commissioning and hand over conducted.	BOQs prepared. Site Appraisal done.	Commissioning and hand over conducted. Monitoring and Inspection of sites done.	BOQs prepared. Site Appraisal done.
312101	Non-Residential Buildings	131,658	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,658	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	131,658	0	0 %	0
Reasons for over/under performance:		Activity to be done in the next Quarter hence the under performance.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(2) A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(00) Procurement process is still on.	()A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	(00)Procurement process is still on.
No. of teacher houses rehabilitated		(00) Not Planned	(00) Not Planned	()Not Planned	(00)Not Planned
Non Standard Outputs:		BOQs prepared ,Site Appraisals done ,Project hand over and commissioning.	BOQs prepared ,Site Appraisals done ,Project hand over done.	Project hand over and commissioning. Project monitoring and supervision carried out.	BOQs prepared ,Site Appraisals done ,Project hand over done.

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312102 Residential Buildings	199,112	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,112	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,112	0	0 %	0

Reasons for over/under performance: Activity to commence in the next quarter hence the under spending.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	All staff salaries paid throughout the financial year., Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.
211101 General Staff Salaries	3,151,706	1,348,259	43 %	692,784
Wage Rect:	3,151,706	1,348,259	43 %	692,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,151,706	1,348,259	43 %	692,784

Reasons for over/under performance: The under payment was because some staff went off the pay roll hence the under performance.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6500) 6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	(0) Schools closed	(6500)students enrolled in USE	(0)Schools closed
No. of teaching and non teaching staff paid	(200) 200 Secondary School teaching and non teaching staff salaries paid.	(200) Teaching and non teaching staff paid	(200) teaching and non teaching staff paid	(200)Teaching and non teaching staff paid
No. of students passing O level	(1450) 1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	(1450) students passing O level	(1450)students passing O level	(1450)students passing O level
No. of students sitting O level	(1600) 1600 sitting O'Level in 10 Government Aided Secondary Schools.	(1600) students sitting O level	(1600)students sitting O level	(1600)students sitting O level

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Non Standard Outputs:	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
263367 Sector Conditional Grant (Non-Wage)	841,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	841,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	841,015	0	0 %	0

Reasons for over/under performance: No transferred were effected to secondary schools because they were closed hence under performance

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of facilities at Mugungulu Seed School Carried out and A 5 Stance VIP LINED Pit latrine constructed at L ubimbiri SS. Site meetings held. Monitoring and Inspection of projects done.	Site appraisals carried out.Site plans and drawings discussed and changes recommended.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Activity not yet done
312101 Non-Residential Buildings	1,202,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,202,859	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,202,859	0	0 %	0

Reasons for over/under performance: Activiity was delayed due to the procurement process hence the under spending.

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

N/A

Non Standard Outputs:	Monitoring and Inspection of schools, Termly Reports made	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.
221002 Workshops and Seminars	1,500	500	33 %	500

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221011 Printing, Stationery, Photocopying and Binding	900	300	33 %	300
227001 Travel inland	13,000	4,333	33 %	1,433
227004 Fuel, Lubricants and Oils	33,808	2,891	9 %	0
228002 Maintenance - Vehicles	4,200	900	21 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,408	8,925	17 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,408	8,925	17 %	3,133

Reasons for over/under performance: More activities to be done in the next quarter.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	All Secondary and Registered and Public primary schools Monitored.	359 Schools Inspected under Kobo tool data collection and 42 Schools monitored to establish the level of compliance to SOPs in preparation for reopening.	All Secondary and Registered and Public primary schools Monitored quarterly.	No activity done
228004 Maintenance – Other	46,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,009	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,009	0	0 %	0

Reasons for over/under performance: No activity done in the next Quarter leading to the under performance.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athletics .MDD Festivals and Ball games conducted .	The District Netball team facilitated to compete in 2nd division competitions.	Athletics competitions and training of games teachers conducted.	Athletics competitions and training of games teachers conducted.
221002 Workshops and Seminars	13,000	4,333	33 %	3,753
227001 Travel inland	17,000	5,645	33 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,978	33 %	4,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,978	33 %	4,998

Reasons for over/under performance: Activities to be done in the next quarter leading to the under performance.

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		Workshop to the new School Management Committees on their roles and Responsibilities done.	Workshop to the new School Management Committees on their roles and Responsibilities done.	Workshop to the new School Management Committees on their roles and Responsibilities done.	Workshop to the new School Management Committees on their roles and Responsibilities done.
221002	Workshops and Seminars	10,000	3,193	32 %	3,193
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,193	32 %	3,193
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,193	32 %	3,193
Reasons for over/under performance:		Activity to continue in the next Quarter hence under spending.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Meetings preparing school reopening have been held. Material intended to comply with SOPs have been distributed to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.
211101	General Staff Salaries	175,562	47,119	27 %	23,929
221002	Workshops and Seminars	125,800	88,049	70 %	71,073
221009	Welfare and Entertainment	1,433	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	12,222	300	2 %	300
223005	Electricity	620	0	0 %	0
223006	Water	450	450	100 %	0
227001	Travel inland	30,400	2,200	7 %	2,200
227004	Fuel, Lubricants and Oils	6,030	1,815	30 %	1,815
228002	Maintenance - Vehicles	1,800	0	0 %	0
	Wage Rect:	175,562	47,119	27 %	23,929
	Non Wage Rect:	52,954	4,765	9 %	4,315
	Gou Dev:	0	0	0 %	0
	External Financing:	125,800	88,049	70 %	71,073
	Total:	354,317	139,934	39 %	99,318
Reasons for over/under performance:		Meetings to continue in the next Quarter hence the under spending.			
Capital Purchases					
Output : 078472 Administrative Capital					

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N/A				
Non Standard Outputs:	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	BOQs Prepared and Procurement process on going.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	BOQs Prepared and Procurement process on going.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	23,667	47 %	18,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	23,667	47 %	18,349
External Financing:	0	0	0 %	0
Total:	50,000	23,667	47 %	18,349
Reasons for over/under performance:	Activity to continue in the next Quarter			
Total For Education : Wage Rect:	9,769,842	4,475,026	46 %	2,257,747
Non-Wage Reccurent:	1,972,709	26,861	1 %	15,639
GoU Dev:	2,285,261	23,667	1 %	18,349
Donor Dev:	125,800	88,049	70 %	71,073
Grand Total:	14,153,612	4,613,603	32.6 %	2,362,808

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid. Allowances, stationary and office supplies paid. Printer and cartridge paid. security and DRC allowances paid. Fuel for works supervision paid.	Salaries paid for 6 months in 2 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 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 in 2nd 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.
211101 General Staff Salaries	140,418	69,294	49 %		34,647
211103 Allowances (Incl. Casuals, Temporary)	95,621	20,296	21 %		5,090
221002 Workshops and Seminars	2,000	1,997	100 %		1,200
221008 Computer supplies and Information Technology (IT)	2,100	500	24 %		500
221011 Printing, Stationery, Photocopying and Binding	3,800	1,962	52 %		834
223004 Guard and Security services	3,400	900	26 %		900
223005 Electricity	2,669	0	0 %		0
223006 Water	1,500	0	0 %		0
227001 Travel inland	23,914	7,870	33 %		3,005
Wage Rect:	140,418	69,294	49 %		34,647
Non Wage Rect:	135,004	33,525	25 %		11,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,422	102,819	37 %		46,176

Reasons for over/under performance: less funds were received leading to the under performance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	(118) 118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties maintained and in good condition.	(59) 59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(29.5)118km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	(59)59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.
Non Standard Outputs:	118km of community access roads maintained and in good motorable condition.	59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.	118km of community access roads maintained and in good motorable condition.	59km of community access roads in Bageza, Butoloogo,Kasambya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.
263104 Transfers to other govt. units (Current)	118,261	59,130	50 %	59,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,261	59,130	50 %	59,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,261	59,130	50 %	59,130
Reasons for over/under performance:	50% of the funds were released for community access roads			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(12.1) Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(03) Ashiraf-Kirokore 1.4kms, Kasambya-Kimwanyi-Miyinayina 0.8kms	(3)Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	(2)Ashiraf-Kirokore 1.4kms, Kasambya-Kimwanyi-Miyinayina 0.8kms
Length in Km of Urban unpaved roads periodically maintained	(0.5) Bulonzi street 0.5km	(1) Bulonzi street 0.5km	(0.125)Bulonzi street 0.5km	(1)Bulonzi street 0.5km
Non Standard Outputs:	well maitained and in good condition of the 12.1km routinely maintained roads and 0.5km periodically maintained road in Kasambya Town Council.	well maintained and in good condition of the 10km road length in Kasambya Town Council.	well maitained and in good condition of the 10km road length in Kasambya Town Council.	
263104 Transfers to other govt. units (Current)	534,701	400,923	75 %	194,719

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	534,701	400,923	75 %	194,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	534,701	400,923	75 %	194,719

Reasons for over/under performance: The Over performance was as a result of release more than 50% of Kasambya TC road fund

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(306) Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyearamire-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	(69.6) Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality, Kamusenene-Nakasagga-Dyangoma, Kasolo-Mugungulu-Nabikakala, Ngabano- Butta	(93)Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo. Kitenga - Lulongo, Ngabano- Butta	(42.9)Kamusenene-Nakasagga-Dyangoma, Kasolo-Mugungulu-Nabikakala, Ngabano- Butta
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(6) Kazigwe - Kampanzi, Kitenga - Lulongo, Ngabano - Butta, Kachwampale - Katabalanga - Myaliro, Butta - Kampanzi, Butawata - Katambogo all for bottleneck works.	(0) Activities not yet done	(2)Ngabano - Butta	(0)Activities not yet done

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Non Standard Outputs:	306km of district roads done and well maintained and in good condition.	Kazigwe-kampanzi, Kiyuni-Kakigando, Butawata-Katambogo, Kisalaba-Kabirizi-Municipality, Kamusenene-Nakasagga-Dyangoma, Kasolo-Mugungulu-Nabikakala, Ngabano- Butta	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	Kamusenene-Nakasagga-Dyangoma, Kasolo-Mugungulu-Nabikakala, Ngabano- Butta
263367 Sector Conditional Grant (Non-Wage)	325,017	38,178	12 %	38,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	325,017	38,178	12 %	38,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,017	38,178	12 %	38,178
Reasons for over/under performance: less funds were received that led to the under performance				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Renovation of CAO,s Office,council and speaker chambers and minor repairs storeyed building done and in good condition.	Activities not yet done procurement process still ongoing	Renovation of CAO,s Office,council and speaker chambers, finance and storeyed building done and in good condition.	Activities not yet done procurement process still ongoing
228001 Maintenance - Civil	55,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0

Reasons for over/under performance: Contracts not yet awarded hence under performance

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done (URF). Repair of administration vehicles and IFMS generator (DDEG) done.	Purchase of 2-grader tyres, repair of works pick up UAA 641N, payment of oil and lubricants at shell	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Purchase of 2-grader tyres, repair of works pick up UAA 641N, payment of oil and lubricants at shell
228002 Maintenance - Vehicles	83,710	34,227	41 %	30,743
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,710	30,777	43 %	27,293
Gou Dev:	15,000	3,450	23 %	3,450
External Financing:	0	0	0 %	0
Total:	86,710	34,227	39 %	30,743

Reasons for over/under performance: Less road fund for the district was received which led to under prformance

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Electricity rewired at the district head quarter and in good condition	Activities not yet done	Electricity rewired at the district head quarter and in good condition	Activities not yet done
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Activities not yet done

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition	Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition
312202 Machinery and Equipment	85,814	3,000	3 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,814	3,000	3 %	3,000
External Financing:	0	0	0 %	0
Total:	85,814	3,000	3 %	3,000
Reasons for over/under performance:	less funds were received			
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) Juvinile cells constructed and in good condition	(0) no activities were done	(0.25)Juvinile cells constructed and in good condition	(0)no activities were done
Non Standard Outputs:	Juvinile cells constructed and in good condition	no activities were done	Juvinile cells constructed and in good condition	no activities were done
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	no activities were done			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) Rehabilitation of mechanical works yard mechanical workshop done and in good condition	(0) Activities not yet done	(0.25)Rehabilitation of mechanical works yard mechanical workshop done and in good	(0)Activities not yet done
Non Standard Outputs:	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Activities not yet done	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Activities not yet done
312101 Non-Residential Buildings	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:	Activities not yet done			
Total For Roads and Engineering : Wage Rect:				
	140,418	69,294	49 %	34,647

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<i>Non-Wage Reccurent:</i>	<i>1,184,693</i>	<i>562,533</i>	<i>47 %</i>	<i>330,850</i>
<i>GoU Dev:</i>	<i>265,814</i>	<i>6,450</i>	<i>2 %</i>	<i>6,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,590,925</i>	<i>638,278</i>	<i>40.1 %</i>	<i>371,947</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.		Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.
211101 General Staff Salaries	61,358	26,400	43 %		13,200
221008 Computer supplies and Information Technology (IT)	2,992	1,496	50 %		1,496
221011 Printing, Stationery, Photocopying and Binding	3,227	1,613	50 %		807
223005 Electricity	1,494	1,494	100 %		0
223006 Water	1,494	1,494	100 %		0
227001 Travel inland	20,733	13,821	67 %		8,638
Wage Rect:	61,358	26,400	43 %		13,200
Non Wage Rect:	29,940	19,918	67 %		10,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,298	46,318	51 %		24,141
Reasons for over/under performance: The expenditure was above the target of 50% because of payment of utilities 100%					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) supervision visits during and after construction	(2) supervision visits during and after construction		(1)supervision visits during and after construction	(1)supervision visits during and after construction
No. of water points tested for quality	(50) Water points to be tested for quality.	(28) Water points to be tested for quality.		()	(15)Water points to be tested for quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings	(1) District Water Supply and Sanitation Coordination Meetings		()District Water Supply and Sanitation Coordination Meetings	(1)District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with financial information (release and expenditure)		() Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(50) sources tested for water quality	(28) sources tested for water quality		()sources tested for water quality	(15)sources tested for water quality

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Non Standard Outputs:	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	regular data collection, Projects Supervised ,Inspected and Monitored
227001 Travel inland	16,075	6,037	38 %	3,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,075	6,037	38 %	3,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,075	6,037	38 %	3,019
Reasons for over/under performance:	under spent due to delay of contractors processes, we received contractors late.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) water and Sanitation promotional events to be undertaken	(2) water and Sanitation promotional	(0)water and Sanitation promotional	(1)water and Sanitation promotional
No. of water user committees formed.	(20) water user committees to be formed.	(5) water user committees formed.	(5)water user committees formed.	(5)water user committees formed.
No. of Water User Committee members trained	(60) Water User Committee members to be trained	(10) Water User Committee members to be trained	(10)Water User Committee members to be trained	(10)Water User Committee members to be trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	(0) not planned	()	(0)not planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows to be conducted.	(1) Radio talk shows to be conducted.	(1)Radio talk shows to be conducted.	(1)Radio talk shows to be conducted.
Non Standard Outputs:	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained,	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained,
221002 Workshops and Seminars	14,368	2,988	21 %	2,988
227001 Travel inland	22,318	10,596	47 %	5,293
227004 Fuel, Lubricants and Oils	22,318	11,159	50 %	11,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,004	24,742	42 %	19,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,004	24,742	42 %	19,440
Reasons for over/under performance:	Underperformance was due to more water user committees formed and trained due to COVID - 19 Pandemic sensitization			
Capital Purchases				

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up.	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior		Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior
281501 Environment Impact Assessment for 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: over performance was due to release of Development funds above 50%					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) CONstruction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0) not yet constructed		(0)Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	(0)not yet constructed
Non Standard Outputs:	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Activity not yet done		BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Activity not yet done
312101 Non-Residential Buildings	60,269	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,269	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,269	0	0 %		0
Reasons for over/under performance: Activity not yet done delay in procurement processes hence the under performance.					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(0) Not yet drilled		(0)Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	(0)Not yet drilled

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No. of deep boreholes rehabilitated	(10) Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(10) Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(0)Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	(10)Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1
Non Standard Outputs:	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Borehole supervised and monitored during rehabilitation	Borehole supervised and monitored, Post construction done.	Borehole supervised and monitored during rehabilitation
312104 Other Structures	320,000	67,234	21 %	67,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	320,000	67,234	21 %	67,234
External Financing:	0	0	0 %	0
Total:	320,000	67,234	21 %	67,234
Reasons for over/under performance:	Under spent because new boreholes are not yet drilled			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(0) Not yet implemented	(0)No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	(0)Not yet implemented
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	Not yet implemented	Monitoring and Supervision done, Solar and Power installation done.	Not yet implemented
312104 Other Structures	575,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,261	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,261	0	0 %	0
Reasons for over/under performance:	projects not yet implemented due to delay in procurement processes			
Total For Water : Wage Rect:	61,358	26,400	43 %	13,200
Non-Wage Reccurent:	105,019	50,698	48 %	33,399
GoU Dev:	975,332	80,435	8 %	73,835
Donor Dev:	0	0	0 %	0
Grand Total:	1,141,709	157,533	13.8 %	120,434

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop and seminars conducted	We were able to pay all staff salaries for the 3 months,took care of staff welfare, procured stationary, purchase fuel for departmental errands and did partial vehicle maintenance plus conducting a seminar for stakeholders on climate change.		Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	We were able to pay all staff salaries for the 3 months,took care of staff welfare, procured stationary, purchase fuel for departmental errands and did partial vehicle maintenance plus conducting a seminar for stakeholders on climate change.
211101 General Staff Salaries	228,363	97,283	43 %		49,241
221002 Workshops and Seminars	6,000	3,000	50 %		2,000
221009 Welfare and Entertainment	3,360	1,680	50 %		840
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	1,500	1,500	100 %		0
223006 Water	500	500	100 %		0
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		625
228002 Maintenance - Vehicles	4,500	2,106	47 %		1,053
Wage Rect:	228,363	97,283	43 %		49,241
Non Wage Rect:	21,360	11,536	54 %		5,268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,723	108,819	44 %		54,509
Reasons for over/under performance:	There was an under performance due to the fact that the wage planed for was not the actual released, funds under small office equipment have never been released and those for vehicle maintenance were lower that the planned.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(85) Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(42.50) Boundaries of about 42.50 hectares and the surrounding boundaries. accumulative area Of 6ha have been weeded		(85)Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	(21.25)We managed to maintain boundaries of 21.25 hectares and weeded 3 hectares in Mubende Local forest reserve (MLFR)

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Number of people (Men and Women) participating in tree planting days	(500) Tree planting days celebrated	(130) The planting days were celebrated at sub county levels	(0)Tree planting days celebrated	(130)The planting days were celebrated at sub county levels
Non Standard Outputs:	Communities sensitized on Forestry conservation and Farmer managed natural regeneration	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration (FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration (FMNR)	Trainings have been conducted in Kiyuni and mobilized for farmer managed natural regeneration (FMNR)
224006 Agricultural Supplies	13,717	5,158	38 %	929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,717	1,858	50 %	929
Gou Dev:	10,000	3,300	33 %	0
External Financing:	0	0	0 %	0
Total:	13,717	5,158	38 %	929
Reasons for over/under performance:	There was an Under performance of 38% which was attributed to the non utilization the development funds that was targeted for the subsequent quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(50) Agroforestry Demos established in the 13 lower local governments	(95) Through the extension staff and conjunction with the agriculture sector, 6 demos have been established	(50)Agroforestry Demos established in the 13 lower local governments	(45)Through the extension staff and conjunction with the agriculture sector, 6 demos have been established
No. of community members trained (Men and Women) in forestry management	(250) Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(200) Sustainable and rotational forestry were trained plus wood conversion technologies in conjunction with Makerere University	(0)Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	(200)Sustainable and rotational forestry were trained plus wood conversion technologies in conjunction with Makerere University
Non Standard Outputs:	1 Radio talk shows on forestry management conducted	2 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Performance is at 100% because all funds were released in the first quarter. The work done here therefore is a collaborative effort			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(17) Compliance surveillance was done in conjunction with the Environment and wetlands sub sector in the Mubende Local Forest reserve and Boma hill pine plantation	(50) Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	(17) Compliance surveillance was done in conjunction with the Environment and wetlands sub sector in the Mubende Local Forest reserve and Boma hill pine plantation
Non Standard Outputs:	Radio talk shows conducted	1 radio talk show was conducted emphasizing on the policies and legal frame work in handling forest produce	1 Radio talk show conducted	1 radio talk show was conducted emphasizing on the policies and legal frame work in handling forest produce
227001 Travel inland	1,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	0	0 %	0
Reasons for over/under performance:	There was 0% performance because the funds were not released as planned in both Q1 and Q2. However, the little work done was in collaboration with the environment and wetland sector as they were inspecting R. Rwentama in Mubende Local forest reserve and also the hilly areas of Boma hill.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(16) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(8) Watershed communities of kalungi in Kitenga and Rwobushumi in Kigando, Kiyuni and Kibalinga were trained of conservation and buffer zone management	(4) Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	(4) Watershed communities of kalungi in Kitenga and Rwobushumi in Kigando, Kiyuni and Kibalinga were trained of conservation and buffer zone management
Non Standard Outputs:	Radio talk shows conducted	A radio program on wetlands conservation was conducted emphasizing the buffer zone and possible regulated activities in the buffer	1 Radio Program conducted	A radio program on wetlands conservation was conducted emphasizing the buffer zone and possible regulated activities in the buffer
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	The performance here was at 50%. In the first quarter, there were no funds released but this was compensated in the second quarter thus meeting the planned expenditure for both quarters.			
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(8) Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni,	(4) Wetland action plans have been initiated in conjunction with the sub counties and shall thus be completed in the subsequent quarters	(8)Wetland Action Plans and regulations developed	(2)Wetland action plans of Madudu and Nabingoola have been initiated and shall be completed in the subsequent quarters
Area (Ha) of Wetlands demarcated and restored	(8) Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	(7) Cumulatively 7 ha have been demarcated and restored. the total numbe rof concrete pillars is thus 49.	(8)Area (Ha) of Wetlands demarcated and restored	(5)we managed to demarcate and restore hectares of the buffer zones in Kiyuni sub county with 31 concrete pillars
Non Standard Outputs:	Restoration orders and notices issued to encroachers	a summation of 9 improvement notices have been issued out	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	We issued 5 improvement notices to communities of Kibalinga and Kiyuni
224006 Agricultural Supplies	2,500	1,751	70 %	876
228001 Maintenance - Civil	15,000	12,250	82 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,251	57 %	2,126
Gou Dev:	10,000	9,750	98 %	6,500
External Financing:	0	0	0 %	0
Total:	17,500	14,001	80 %	8,626
Reasons for over/under performance:	There was an over performance here of 80% due to the fact that all development funds were released fully. We were thus able to add 31 concrete pillars in Q2 to the earlier 18 in Q1.			
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.	(10) A total number of 75 men and women have been trained and sensitized on climate change adaptation and mitigation in 10 communities	(10)community women and men trained in ENR monitoring	(10)A total number of 75 men and women have been trained and sensitized on climate change adaptation and mitigation in 10 communities

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Non Standard Outputs:	Radio talk shows conducted	1 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming	2 Radio talk shows conducted, 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.	2 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	We under performed at 25% because in the first quarter, no funds were released in this budget line. the funds released in quarter 2 only took care of the 25% of the total funds planned for.			
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.	(4) Compliance inspections were under taken in Kiyuni, Nabingoola, madudu and Kasmbya TC in liaison with the LLGs	(0)monitoring and compliance surveys undertaken	(4)Compliance inspections were under taken in Kiyuni, Nabingoola, madudu and Kasmbya TC in liaison with the LLGs
Non Standard Outputs:	Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	4 lower local governments were monitored and surveyed for compliance to environmental legal frame work	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	4 lower local governments were monitored and surveyed for compliance to environmental legal frame work
227001 Travel inland	1,000	1,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	There was an over performance of 100% because all funds were released at once in the previous quarter. however, the work under taken this quarter was collaborative.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Area land committees trained and institutional land titles procured	(9) Disputes. we managed to handle 9 land disputes most of which are to be concluded in the subsequent scheduled meetings	(2)new land disputes settled	(9) Disputes. we managed to handle 9 land disputes most of which are to be concluded in the subsequent scheduled meetings
Non Standard Outputs:	Area land committees trained	2 Area land committees were sensitized at their respective places of work/ Sub counties and are processing 8 institutional land titles	4 Area land committees trained and 5 institutional land titles procured	2 Area land committees were sensitized at their respective places of work/ Sub counties and are processing 8 institutional land titles
227001 Travel inland	82,084	52,872	64 %	30,206
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,484	872	35 %	872
Gou Dev:	80,000	52,000	65 %	29,334
External Financing:	0	0	0 %	0
Total:	82,484	52,872	64 %	30,206
Reasons for over/under performance:	There was an over performance at 64% because all the development funds were released.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 Physical development plans developed, illegal developments inspected	Data collection and mapping of Mugungulu trading center has been done and awaiting community inputs for the physical development plan	1 Physical development plans developed, illegal developments inspected	Data collection and mapping of Mugungulu trading center has been done and awaiting community inputs for the physical development plan
227001 Travel inland	16,000	16,000	100 %	10,670
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	16,000	16,000	100 %	10,670
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	10,670
Reasons for over/under performance:	We received 100% of the funds under this output and as such explains the over performance.			

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<i>Total For Natural Resources : Wage Rect:</i>	228,363	97,283	43 %	49,241
<i>Non-Wage Reccurent:</i>	42,565	22,517	53 %	10,695
<i>GoU Dev:</i>	116,000	81,050	70 %	46,504
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	386,928	200,850	51.9 %	106,440

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	50 women groups funded, 16 parishes funded, 8 pws groups funded	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep		appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA, 2 groups to be funded under pws special grant and 15 groups funded under uwep
221002 Workshops and Seminars	14,000	0	0 %		0
221003 Staff Training	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	302	15 %		0
227001 Travel inland	15,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
282101 Donations	632,939	9,990	2 %		5,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	676,939	10,292	2 %		5,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	676,939	10,292	2 %		5,990
Reasons for over/under performance: Groups to benefit are still under registration pending transfer of funds hence under performance.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	news papers procured, periodicals procured	news papers procured and books brought		88 copies of news papers procured and 20 books bought	news papers procured and books brought
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	682	68 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	682	34 %		492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	682	34 %		492

Vote:541 Mubende District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Books were not procured hence under performance.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community development workers facilitated ,community development workers supervised	Community development officers facilitated to conduct activities ,monitoring of community development activities in 16 lower local governments		18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	Community development officers facilitated to conduct activities ,monitoring of community development activities in 16 lower local governments
227001 Travel inland	11,135	2,541	23 %		423
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,135	2,541	23 %		423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,135	2,541	23 %		423
Reasons for over/under performance: Some Lower local governments do not have substantive CDOs therefore the did not receive support. This led to under performance.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) FAL Learners Trained	(29) FAL centers monitored		(10)FAL Learners Trained	(4)FAL Centers monitored
Non Standard Outputs:	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained		,monitoring of FAL activities at sub county level, 5 FAL instructors trained	FAL centers monitored
221002 Workshops and Seminars	12,000	6,499	54 %		3,499
227001 Travel inland	2,000	1,072	54 %		572
227004 Fuel, Lubricants and Oils	237	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,237	7,571	53 %		4,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,237	7,571	53 %		4,071
Reasons for over/under performance: More money was released hence over performance.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	books procured ,news papers procured	78 News papers and periodicals procured		20 books procured and 88 newspapers procured	78 News papers and periodicals procured

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221011 Printing, Stationery, Photocopying and Binding	2,700	893	33 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	893	33 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	893	33 %	219
Reasons for over/under performance: Books were not procured. this led to the under performance.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	10 genda main streamming workshops conducted	4 gender mainstreaming workshops conducted.	5 gender mainstreaming workshopd conducted	2 gender main steaming workshops conducted.
221002 Workshops and Seminars	12,000	1,310	11 %	1,310
227001 Travel inland	3,000	729	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,039	14 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,039	14 %	1,310
Reasons for over/under performance: Local revenue wasn't realized hence under performance.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(150) Cases of probation conducted,	(150) children cases (Juveniles) handled and settled	(50)children cases (Juveniles) handled and settled	(50)children cases (Juveniles) handled and settled
Non Standard Outputs:	150 cases of probation conducted,50 home vists conducted	50 cases handled. and 20 home visits conducted.	30 cases handled and 15 home visits conducted	50 cases handled. and 20 home visits conducted.
227001 Travel inland	1,034	1,034	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	1,034	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,034	1,034	100 %	0
Reasons for over/under performance: More cases were handled than planned hence over performance.				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) 2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district	(1) 1 district youth executive council meeting held.	(1) Youth councils supported	(1) 1 district youth executive council meeting 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	one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,	one district youth council meeting conducted,one youth executive meeting conducted,
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
227001 Travel inland	5,351	3,675	69 %	2,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	4,675	56 %	3,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	4,675	56 %	3,337

Reasons for over/under performance: The department received more allocation for the youth therefore this led to over performance.

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	(2) elderly and pwds council meeting conducted, pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	(2) 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.		(1)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.	(1)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.	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.		,monitoring ogf DAGE programe,stationary procured,facilitation of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	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.
227001 Travel inland	7,499	3,749	50 %		1,951
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,499	3,749	50 %		1,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,499	3,749	50 %		1,951
Reasons for over/under performance:		Money spent as received.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 culture visists conducted, one meeting with culture leaders conducted	2 cultural sites visited.		1 culture visits conducted, one meeting with culture leaders conducted	2 cultural sites visited.
227001 Travel inland	1,600	750	47 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	750	47 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	750	47 %		750

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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
Reasons for over/under performance: Local revenue wasn't realized hence leading to underperformance.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	10 workplaces inspected ,2 meeting with employers conducted	4 work places inspected.		10 worker places inspected ,2 meeting with employers conducted	4 work places inspected.
227001 Travel inland	3,000	744	25 %		110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	744	25 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	744	25 %		110
Reasons for over/under performance: Local revenue wasn't realized hence the under performance.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	30 labour dispute cases handled	34 labour dispute cases handled.		30 labour dispute cases handled	10 labor dispute cases handled
227001 Travel inland	2,220	2,114	95 %		1,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	2,114	95 %		1,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	2,114	95 %		1,084
Reasons for over/under performance: More labor cases were handled as per planned hence the over performance.					
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(1) district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council done,support supervision and monitoring of women development activities conducted,1 district womens day cerebation conducted,office stationary procured ,three district women executive leaders facilitated to attend the national women's day cerebation's	(2) women councils supported	(1)women councils supported	(1)women councils supported
Non Standard Outputs:	2 district women councils conducted,4 executive meetings held,4 field visits conducted	1 executive meetings held,1 field visits conducted	1 executive meetings held,1 field visits conducted	1 executive meetings held,1 field visits conducted
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
227001 Travel inland	5,351	2,669	50 %	1,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,351	4,169	50 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,351	4,169	50 %	3,024
Reasons for over/under performance: Funds spent as per budget.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	12 persons with disability assisted ,one ngo meeting conducted	2 PWDs assisted.	3 pwds asisted	2 PWDs assisted.
221002 Workshops and Seminars	1,000	518	52 %	518
227001 Travel inland	3,000	746	25 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,264	32 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,264	32 %	613
Reasons for over/under performance: Less PWDs were assisted leading to under performance.				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	2 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted
211101 General Staff Salaries	160,000	56,776	35 %	27,667
213002 Incapacity, death benefits and funeral expenses	574	0	0 %	0
221002 Workshops and Seminars	159,129	49,164	31 %	49,164
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	7,426	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,618	54 %	1,618
221012 Small Office Equipment	2,000	500	25 %	500
221017 Subscriptions	600	600	100 %	600
223005 Electricity	1,000	1,000	100 %	0
223006 Water	1,000	1,000	100 %	0
227001 Travel inland	22,267	2,890	13 %	630
227004 Fuel, Lubricants and Oils	4,016	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	160,000	56,776	35 %	27,667
Non Wage Rect:	105,712	7,608	7 %	3,348
Gou Dev:	0	0	0 %	0
External Financing:	107,300	49,164	46 %	49,164
Total:	373,012	113,548	30 %	80,179
Reasons for over/under performance:	Local revenue was not realized leading to the under performance.			
Total For Community Based Services : Wage Rect:	160,000	56,776	35 %	27,667
Non-Wage Reccurent:	863,777	50,126	6 %	26,722
GoU Dev:	0	0	0 %	0
Donor Dev:	107,300	49,164	46 %	49,164
Grand Total:	1,131,077	156,066	13.8 %	103,552

Vote:541 Mubende District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done. Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held, BFP allocations released		Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done. Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held, BFP allocations released
211101 General Staff Salaries	58,800	16,200	28 %		8,100
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		600
221009 Welfare and Entertainment	2,460	1,230	50 %		815
221011 Printing, Stationery, Photocopying and Binding	2,500	1,900	76 %		1,900
222001 Telecommunications	562	0	0 %		0
223005 Electricity	2,000	2,000	100 %		0
223006 Water	1,000	1,000	100 %		0
227001 Travel inland	2,000	2,000	100 %		1,000
227004 Fuel, Lubricants and Oils	8,600	4,300	50 %		2,150
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	58,800	16,200	28 %		8,100
Non Wage Rect:	24,522	14,630	60 %		7,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,322	30,830	37 %		15,565
Reasons for over/under performance: Under performance was due to failing to recruit the statistician yet the salary was planned for under wage. Non wage over performance was due to DDEG topup supplementary					

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) qualified staff in the Unit	(1) qualified staff in the Unit		(2)qualified staff in the Unit	(1)qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings	(6) Minutes of TPC meetings		(3)Minutes of TPC meetings	(3)Minutes of TPC meetings
Non Standard Outputs:	Discussion of BFP, Draft workplan, Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC, District Budget		Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC, District Budget Conference held
221002 Workshops and Seminars	10,000	5,000	50 %		2,500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	2,641	1,320	50 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,441	7,720	50 %		3,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,441	7,720	50 %		3,860
Reasons for over/under performance:	Funds spent as planned				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	STATISTICAL DATA updated for PDM and administrative data updated		Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	STATISTICAL DATA updated for PDM and administrative data updated
227001 Travel inland	2,000	2,000	100 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		390
Reasons for over/under performance:	100% funds were spent above the target of 50% because of collecting and updating PDM data which was not planned for.				

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection						
N/A						
Non Standard Outputs:		Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends		Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Updating Administrative Units, Disseminating population parameters and dividends
227001	Travel inland	2,000	880	44 %		880
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,000	880	44 %		880
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		2,000	880	44 %		880
Reasons for over/under performance:		National Population day was not attended hence under performance				
Output : 138305 Project Formulation						
N/A						
Non Standard Outputs:		Disseminating BFP IPFS, attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023, Desk and Appraisal of Development perioties for FY 2022-2023. District Budget Conference Held for FY 2022-2023	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023, holding the District Budget Conference		Attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023,District Budget Conference Held for FY 2022-2023	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023, holding the District Budget Conference
221002	Workshops and Seminars	3,000	3,000	100 %		3,000
221009	Welfare and Entertainment	2,000	1,000	50 %		500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001	Travel inland	2,000	991	50 %		491
Wage Rect:		0	0	0 %		0
Non Wage Rect:		9,000	5,991	67 %		4,491
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		9,000	5,991	67 %		4,491
Reasons for over/under performance:		Overperformance was due to holding of the District Budget Conference				

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Annual Workplan for FY 2022-2023 developed, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed, Data Collection, Analysis and Dissemination done. Annual Work plan submitted to Council for Approval	Desk Appraisal of projects done. DDP III submitted to NPA for Review. Updating DDPIII identified gaps by NPA, mentoring LLGS and HLG in development planning		Data Collection, Analysis and Dissemination done.	Desk Appraisal of projects done. DDP III submitted to NPA for Review. Updating DDPIII identified gaps by NPA, mentoring LLGS and HLG in development planning
221002 Workshops and Seminars	6,000	3,700	62 %		2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	1,000	375	38 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,575	57 %		3,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,575	57 %		3,190
Reasons for over/under performance: increase in fuel costs led to overperformance.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Council Office Curtains procured, Porter Uniforms procured, cleaning equipment procured., DCS curtains procured, CAO's office Scanner		Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Council Office Curtains procured, Porter Uniforms procured, cleaning equipment procured., DCS curtains procured, CAO's office Scanner
221008 Computer supplies and Information Technology (IT)	14,610	900	6 %		0
221012 Small Office Equipment	19,136	6,000	31 %		0
222003 Information and communications technology (ICT)	5,190	0	0 %		0

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224004 Cleaning and Sanitation	4,000	670	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,936	7,570	18 %	0
External Financing:	0	0	0 %	0
Total:	42,936	7,570	18 %	0
Reasons for over/under performance: delayed procurement of ICT equipment led to under performance and the balances are still on account				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	<p>DDEG and PBS 4 Quarterly reports produced, DDEG andPBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG andPBS Draft Workplans, Budgets, Enrollment, Staff lists, procurement plan and Assets registers, Political Leaders, Pensionlist and LLG Budgets prepared and submitted to Line Ministries, DDEG andPBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process.BQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.</p> <p>2 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process. BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects inspection process facilitated.</p> <p>1 DDEG and PBS Quarterly reports produced, DDEG and PBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG, HLG and LLGs mentored in planning and Budgeting Process.BQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.</p> <p>1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process. BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects inspection process facilitated.</p>			
221002 Workshops and Seminars	22,000	9,750	44 %	3,750
221011 Printing, Stationery, Photocopying and Binding	9,800	6,410	65 %	3,460
222001 Telecommunications	4,800	2,660	55 %	1,450
227001 Travel inland	26,336	15,550	59 %	11,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,850	29 %	1,850
Gou Dev:	42,936	28,520	66 %	18,317
External Financing:	0	0	0 %	0
Total:	62,936	34,370	55 %	20,167

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Locally raised revenue was released more than 50% due to fuel costs increase which led to overperformance					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, DDEG projects Appraised.		DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, DDEG projects Appraised.
221002 Workshops and Seminars	8,542	7,185	84 %		4,338
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %		2,000
222001 Telecommunications	900	870	97 %		570
227001 Travel inland	40,987	29,019	71 %		19,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,493	15,278	113 %		11,905
Gou Dev:	42,936	25,797	60 %		14,704
External Financing:	0	0	0 %		0
Total:	56,429	41,075	73 %		26,609
Reasons for over/under performance: The Overperformance was due to DDEG topup supplementary					
Total For Planning : Wage Rect:	58,800	16,200	28 %		8,100
Non-Wage Reccurent:	94,455	56,924	60 %		34,031
GoU Dev:	128,809	61,887	48 %		33,021
Donor Dev:	0	0	0 %		0
Grand Total:	282,065	135,011	47.9 %		75,152

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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 for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit		Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit
211101 General Staff Salaries	27,360	11,229	41 %		4,987
221009 Welfare and Entertainment	2,160	2,160	100 %		0
Wage Rect:	27,360	11,229	41 %		4,987
Non Wage Rect:	2,160	2,160	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,520	13,389	45 %		4,987
Reasons for over/under performance:	Principal Internal Audit did not appear on the payroll for the month of November 202, thus the under performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) One annual work plan & 4 quarterly audit reports compiled & submitted to relevant Ministries	(2) quarterly audit reports		(1)quarterly audit reports	(1)quarterly audit reports
Date of submitting Quarterly Internal Audit Reports	(2021-10-25) Submitting Quarterly Internal Audit Reports	(1) Submission of Quarterly Internal Audit Reports		(15-01-2022)Submission of Quarterly Internal Audit Reports	(2021-12-12)Submission of Quarterly Internal Audit Reports
Non Standard Outputs:	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP, Draft and final workplan and budget prepared and submitted to planning department	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP prepared and submitted to planning department		Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP prepared and submitted to planning department	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP prepared and submitted to planning department
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200

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221012 Small Office Equipment	400	200	50 %	100
223005 Electricity	133	133	100 %	0
227001 Travel inland	14,895	8,215	55 %	4,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,828	9,248	55 %	4,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,828	9,248	55 %	4,524
Reasons for over/under performance:	The over performance was because local revenue received in the second quarter was more than what was expected.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,360</i>	<i>11,229</i>	<i>41 %</i>	<i>4,987</i>
<i>Non-Wage Reccurent:</i>	<i>18,988</i>	<i>11,408</i>	<i>60 %</i>	<i>4,524</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,348</i>	<i>22,637</i>	<i>48.8 %</i>	<i>9,510</i>

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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) 4 Radio talk shows conducted	(2) Radio talk shows conducted.		(1)Radio talk shows conducted	(1)Radio talk shows conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	() 2 public- private sector dialogue conducted and 1training for stakeholder conducted	(1) Trade sensitization meetings organized at the District		()	(1)Trade sensitization meetings organized at the District
No of businesses inspected for compliance to the law	(700) 700 businesses inspected for compliance	(280) businesses inspected for compliance		(200)businesses inspected for compliance	(80)businesses inspected for compliance
No of businesses issued with trade licenses	(1500) 1500 businesses issued with trade license	(2700) businesses issued with trade license		(2500)businesses issued with trade license	(200)businesses issued with trade license
Non Standard Outputs:	traders trained on quality standard, provision of market information, stakeholders trained on trade mandates and LED concept, stationary and motor cycle maintained	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle		train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and maintain the department motor cycle
211101 General Staff Salaries	29,615	10,884	37 %		5,442
221002 Workshops and Seminars	3,500	0	0 %		0
227001 Travel inland	2,500	1,250	50 %		625
Wage Rect:	29,615	10,884	37 %		5,442
Non Wage Rect:	6,000	1,250	21 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,615	12,134	34 %		6,067
Reasons for over/under performance:	Non recruitment of staff in the department led to the under performance.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Radio awareness conducted	(2) Radio shows not conducted.		(2)conduct radio awareness	(1)Radio shows not conducted.
No of businesses assited in business registration process	(20) Businesses assisted for registration	(8) Businesses assisted for registration		(5)Businesses assisted for registration	(6)Businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	(100) 100 Enterprise linkedd to UNBS for product quality and standard	(50) Enterprise linkedd to UNBS for product quality and standard		(25) Enterprise linkedd to UNBS for product quality and standard	(25) Enterprises linked to UNBS for product quality and standard

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Non Standard Outputs:	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified
221002 Workshops and Seminars	481	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,303	651	50 %	325
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005 Electricity	1,000	1,000	100 %	0
223006 Water	481	481	100 %	0
227001 Travel inland	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,064	4,531	56 %	1,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,064	4,531	56 %	1,525
Reasons for over/under performance:	Some of third quarter activities were done in 2nd Quarter leading to over spending.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative societies supervised and audited	(7) Cooperative societies supervised and audited	(3)Cooperative societies supervised and audited	(6)Cooperative societies supervised and audited
No. of cooperative groups mobilised for registration	(15) 15cooperative mobilized and formed	(9) cooperatives assisted for registration	(3)5cooperative mobilized and formed	(8)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) 15cooperatives assisted for registration	(7) cooperatives assisted for registration	(3)cooperatives assisted for registration	(6)cooperatives assisted for registration
Non Standard Outputs:	data collected on cooperatives, communities sensitized to utilized the developed hub, participating in cooperative week, computer maintained	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week
227001 Travel inland	5,500	2,750	50 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,750	50 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,750	50 %	1,375
Reasons for over/under performance:	Funds spent as received.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemed in district development plans	(1) 1 Distret tourism profiled developed	(1) District promotion activities mainstreamed.	(1)District tourism profiled developed	(1)District promotion activities mainstreamed.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) 100 tourist potentials profiled	(55) Tourism potentials profiled	(25)tourist potentials profiled	(30)Tourism potentials profiled
Non Standard Outputs:	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	3,027	2,022	67 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	2,022	50 %	1,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	2,022	50 %	1,146
Reasons for over/under performance: Funds spent as received.				
Output : 068306 Industrial Development Services				
No. of opportunitis identified for industrial development	(1) 1data base established	(2) opportunitis identified for industrial development	(1)opportunitis identified for industrial development	(1)opportunitis identified for industrial development
No. of producer groups identified for collective value addition support	(15) 15 producer group identified for collective marketing	(10) producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support	(5)producer groups identified for collective value addition support
Non Standard Outputs:	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues
221002 Workshops and Seminars	1,436	339	24 %	339
227001 Travel inland	1,500	734	49 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,936	1,073	37 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,936	1,073	37 %	1,073
Reasons for over/under performance: Activities are to be implemented in the third Quarter hence the under performance.				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>29,615</i>	<i>10,884</i>	<i>37 %</i>	<i>5,442</i>
<i>Non-Wage Reccurent:</i>	<i>26,527</i>	<i>11,626</i>	<i>44 %</i>	<i>5,744</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>56,142</i>	<i>22,510</i>	<i>40.1 %</i>	<i>11,186</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIBALINGA				666,796	674,958
Sector : Agriculture				125,520	0
<i>Programme : District Production Services</i>				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kaabowa parish	Kabowa Kaabowa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabubbu Parish	Kabubbu Kabubbu parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasaana parish	Kasaana Kasaana parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibalinga A Parish	Kibalinga A Kibalinga A parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibalinga B Parish	Kibalinga B Kibalinga B parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kisombwa parish	Kisombwa Kisombwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Nkandwa Parish	Nkandwa Nkandwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Ntungamo Parish	Ntungamo Ntungamo Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				36,673	0
<i>Programme : District, Urban and Community Access Roads</i>				36,673	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,887	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kabowa Kibalinga	Other Transfers from Central Government		12,887	0
Output : District Roads Maintenance (URF)				23,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kabubbu Kibalinga - Kabowa 13.3km	Other Transfers from Central Government	„	3,282	0
Routine Mechanized Maintenance	Kabowa Kibalinga - Kabowa 13.3km	Other Transfers from Central Government		9,069	0

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Routine Mechanised Maintenance	Nkandwa Kisagaba - Kabilizi to Municipality 8.5km	Other Transfers from Central Government	3,197	0
Routine Manual Maintenance	Kisombwa Kisalaba - Kabirizi to Municipality 8.5km	Other Transfers from Central Government	2,097	0
Routine Manual Maintenance	Kisombwa Lusalira - Katalemwa - Kayinja 8km	Other Transfers from Central Government	1,974	0
Mechanized Maintenance	Nkandwa Lusalira - Kitalemwa - Kayinja 5km	Other Transfers from Central Government	4,167	0
Sector : Education			427,345	635,623
Programme : Pre-Primary and Primary Education			226,915	366,530
Higher LG Services				
Output : Primary Teaching Services			0	366,530
Item : 211101 General Staff Salaries				
-	Kibalinga A	Sector Conditional Grant (Wage)	0	366,530
-	Kibalinga A CAWODISA P/S	Sector Conditional Grant (Wage)	0	366,530
-	Kabowa Kabowa P/S	Sector Conditional Grant (Wage)	0	366,530
-	Kabubbu Kabubbu P/S	Sector Conditional Grant (Wage)	0	366,530
-	Ntungamo Kasaana COU P/S	Sector Conditional Grant (Wage)	0	366,530
-	Kibalinga A Kasaana Public P/S	Sector Conditional Grant (Wage)	0	366,530
-	Kisombwa Kisombwa P/S	Sector Conditional Grant (Wage)	0	366,530
-	Ntungamo Kyakasimi P/S	Sector Conditional Grant (Wage)	0	366,530
-	Kisombwa Nabibungo P/S	Sector Conditional Grant (Wage)	0	366,530
-	Ntungamo Ntungamo P/S	Sector Conditional Grant (Wage)	0	366,530
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAWODISA	Kibalinga A	Sector Conditional Grant (Non-Wage)	16,548	0
KABOWA P.S	Kabowa	Sector Conditional Grant (Non-Wage)	12,332	0

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KABUBBU P/S	Kabubbu	Sector Conditional Grant (Non-Wage)	11,006	0
KASAANA C/U	Ntungamo	Sector Conditional Grant (Non-Wage)	10,190	0
KASAANA PUBLIC SCHOOL	Kibalinga A	Sector Conditional Grant (Non-Wage)	7,215	0
KIBALINGA P.S.	Kibalinga A	Sector Conditional Grant (Non-Wage)	15,630	0
KISOMBWA COPE CENTRE	Kisombwa	Sector Conditional Grant (Non-Wage)	3,135	0
KYAKASIMBI P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	13,709	0
NABIBUNGO P.S	Kisombwa	Sector Conditional Grant (Non-Wage)	8,711	0
NTUNGAMO PUBLIC P.S.	Ntungamo	Sector Conditional Grant (Non-Wage)	8,439	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			120,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kibalinga A Completion Staffhouse at Kyakasimbi PS	District Discretionary Development Equalization Grant	Not yet started,Not yet started	117,400 0
Building Construction - Staff Houses-263	Kabowa Rentetion StaffHouse Kabowa PS	District Discretionary Development Equalization Grant	Not yet started,Not yet started	2,600 0
Programme : Secondary Education			200,430	269,092
Higher LG Services				
Output : Secondary Teaching Services			0	269,092
Item : 211101 General Staff Salaries				
-	Kabowa Bagezza Seed School	Sector Conditional Grant (Wage)	0	269,092
-	Kibalinga A Kiyuni SS	Sector Conditional Grant (Wage)	0	269,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAGEZZA SEED SS	Kabowa	Sector Conditional Grant (Non-Wage)	128,855	0
KIYUNI SS	Kibalinga A	Sector Conditional Grant (Non-Wage)	71,575	0
Sector : Health			37,258	39,336
Programme : Primary Healthcare			37,258	39,336

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,258	39,336
Item : 263104 Transfers to other govt. units (Current)				
Kibalinga Sub County	Kibalinga A Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	20,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugonzi HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	6,264
Kaabowa HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	6,264
Kanyogoga HC II	Kabowa	Sector Conditional Grant (Non-Wage)	12,419	6,264
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kibalinga A Kibalinga Seed	Sector Development Contract awarded Grant	24,000	0
Construction Services - Maintenance and Repair-400	Kibalinga A Kisombwa	Sector Development -,Contract awarded Grant	8,000	0
Construction Services - Maintenance and Repair-400	Ntungamo Ntungamo	Sector Development -,Contract awarded Grant	8,000	0
LCIII : KIGANDO			853,470	587,130
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubanda Parish	Bubanda Bubanda parish	Sector Conditional Grant (Non-Wage)	15,690	0
Dyangoma parish	Ndyangoma Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kacwamango Parish	Kacwamango Dyangoma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kigando Parish	Kigando Kigando parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyonga Parish	Kiyonga Kiyonga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lusiba Parish	Lusiba Lusiba Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Mugolodde Parish	Mugolodde Mugolodde Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			60,296	11,957
Programme : District, Urban and Community Access Roads			60,296	11,957
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,948	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Kigando Kigando	Other Transfers from Central Government	15,948	0
Output : District Roads Maintenance (URF)			44,347	11,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bottleneck	Kigando Butawata - Katambogo	Other Transfers from Central Government	7,500	0
Routine Manual Maintenance	Kigando Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	0
Routine Mechanised Maintenance	Kacwamango Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,729	0
Routine Mechanized Maintenance	Bubanda Butawata - Katambogo 6.4km	Other Transfers from Central Government	3,526	11,957
Routine Manual Maintenance	Ndyangoma Butawata - Katambogo 6.4km	Other Transfers from Central Government	1,579	0
Routine Manual Maintenance	Kigando Butawata - Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	2,344	0
Routine Manual Maintenance	Kacwamango Butawata- Mawujjo - Mugungulu 9.5km	Other Transfers from Central Government	5,282	0
Routine Manual Maintenance	Ndyangoma Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	1,900	0
Routine Mechanized Maintenance	Bubanda Dyangoma - Bubanda 7.7km	Other Transfers from Central Government	4,486	11,957
Routine Manual Maintenance	Kacwamango Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	3,454	0
Routine Mechanized Maintenance	Kigando Kasolo - Mugungulu - Nabikakala 14km	Other Transfers from Central Government	8,968	11,957
Sector : Education			278,916	506,673
Programme : Pre-Primary and Primary Education			203,841	352,270

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Higher LG Services				
Output : Primary Teaching Services			0	352,270
Item : 211101 General Staff Salaries				
-	Kigando Buwata P/S	Sector Conditional Grant (Wage)	0	352,270
-	Kiyonga Ikula P/S	Sector Conditional Grant (Wage)	0	352,270
-	Bubanda Kabaale P/S	Sector Conditional Grant (Wage)	0	352,270
-	Lusiba Katega P/S	Sector Conditional Grant (Wage)	0	352,270
-	Kiyonga Kattambogo P/S	Sector Conditional Grant (Wage)	0	352,270
-	Kigando Kisiita P/S	Sector Conditional Grant (Wage)	0	352,270
-	Bubanda Kyakasa P/S	Sector Conditional Grant (Wage)	0	352,270
-	Lusiba Kyamuguluma P/S	Sector Conditional Grant (Wage)	0	352,270
-	Bubanda Lugaaga P/S	Sector Conditional Grant (Wage)	0	352,270
-	Lusiba Mawujjo P/S	Sector Conditional Grant (Wage)	0	352,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,138	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAATA P.S.	Kigando	Sector Conditional Grant (Non-Wage)	16,956	0
IKULA P.S.	Kiyonga	Sector Conditional Grant (Non-Wage)	12,689	0
KABAALE P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	8,184	0
KATEGA P.S	Lusiba	Sector Conditional Grant (Non-Wage)	7,181	0
KATTAMBOGO	Kiyonga	Sector Conditional Grant (Non-Wage)	7,946	0
KISIITA P.S	Kigando	Sector Conditional Grant (Non-Wage)	4,818	0
KYAKASA P.S	Bubanda	Sector Conditional Grant (Non-Wage)	3,050	0
KYAMUGULUMA P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	11,023	0
LUGAAGA P.S.	Bubanda	Sector Conditional Grant (Non-Wage)	4,886	0
MAUJJO P.S.	Lusiba	Sector Conditional Grant (Non-Wage)	8,405	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			86,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigando 2 Classroom block at Buwata P/S.	Sector Development Grant	Not yet started.	86,351 0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyonga A 5 Stance VIP LINED pit Latrine at Ikula P/S.	Sector Development Grant	Not yet started.	32,352 0
Programme : Secondary Education			75,075	154,403
Higher LG Services				
Output : Secondary Teaching Services			0	154,403
Item : 211101 General Staff Salaries				
-	Bubanda Kigando Seed School	Sector Conditional Grant (Wage)	0	154,403
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,075	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDO SS	Bubanda	Sector Conditional Grant (Non-Wage)	75,075	0
Sector : Health			204,597	55,742
Programme : Primary Healthcare			204,597	55,742
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,097	55,742
Item : 263104 Transfers to other govt. units (Current)				
Kigando Sub County	Kigando Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	23,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butawata HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	13,000
Butoloogo HC II	Bubanda	Sector Conditional Grant (Non-Wage)	24,839	13,000
Kabyuma HC II	Bubanda	Sector Conditional Grant (Non-Wage)	12,419	6,264
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Staff Houses-262	Kigando Butawata HCIII	Sector Development Grant	Contractor awarded	142,500	0
Sector : Water and Environment				199,832	12,758
Programme : Rural Water Supply and Sanitation				199,832	12,758
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	12,758
Item : 312104 Other Structures					
Rehabilitation of Bitawata borehole	Kigando Butawata LCI	Sector Development Grant	Completed	0	4,245
Rehabilitation of Kirume borehole	Kirume Kirume LCI	Sector Development Grant	Completed	0	8,513
Output : Construction of piped water supply system				199,832	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kigando Kigando	Sector Development Grant	Contract awarded	199,832	0
LCIII : KASAMBYA				2,495,065	505,307
Sector : Agriculture				125,520	0
Programme : District Production Services				125,520	0
Lower Local Services					
Output : Transfers to LG				125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Butuuti Parish	Butuuti Butuuti parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabbo parish	Kabbo Kabbo parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kamusongole parish	Kamusongole Kamusongole parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kirolero Parish	Kirolero Kirolero parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kyakasa Parish	Kyakasa Kyakasa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Lwegula parish	Lwegula Lwegula parish	Sector Conditional Grant (Non-Wage)		15,690	0
Muyinyina Parish	Muyinyina Muyinyina parish	Sector Conditional Grant (Non-Wage)		15,690	0
Nkinga parish	Nkinga Nkinga parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				73,301	7,846
Programme : District, Urban and Community Access Roads				73,301	7,846
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,900	0

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Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Muyinayina Kasambya sub county	Other Transfers from Central Government		10,900	0
Output : District Roads Maintenance (URF)				62,401	7,846
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manuel Maintenance	Kabbo Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government		2,492	0
Routine Mechanized Maintenance	Kasambya Town Board Kamusenene - Nakasagga - Dyangoma 10.1km	Other Transfers from Central Government	„	5,885	7,846
Routine Mechanized Maintenance	Kabbo Kirume - Kiwuba 5km	Other Transfers from Central Government	„	3,572	7,846
Routine Manual Maintenance	Kasambya Town Board Kirume - Kiwuba 7.4km	Other Transfers from Central Government	„	1,826	0
Routine Mechanised Maintenance	Kyakasa Kyakasa - Kashenyi 10km	Other Transfers from Central Government		10,652	0
Routine Manual Maintenance	Kyakasa Kyakasa - Kashenyi 21.3km	Other Transfers from Central Government	„	5,255	0
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.50	Other Transfers from Central Government	„	3,824	0
Routine Manual Maintenance	Kamusongole Kyamuguluma - Maujjo - Kyabwire - Mugungulu 15.5km	Other Transfers from Central Government	„	3,824	0
Routine Manual Maintenance	Muyinayina Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	„	1,974	0
Routine Mechanized Maintenance	Nkinga Muyinayina - Lubimbiri 8km	Other Transfers from Central Government	„	4,598	7,846
Routine Mechanised Maintenance	Kamusongole Nakawala - Lubimbiri - Kajumiro - Kitego 13km	Other Transfers from Central Government		12,083	0
Routine Manual Maintenance	Muyinayina Nakawala - Lubimbiri - Kajumiro - Kitego 26km	Other Transfers from Central Government		6,415	0

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Sector : Education				392,405	463,552
Programme : Pre-Primary and Primary Education				237,760	200,958
Higher LG Services					
Output : Primary Teaching Services				0	200,958
Item : 211101 General Staff Salaries					
-	Kabbo Butuuti P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
-	Kyakasa Kabamba P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
-	Kyakasa Kashenyi C/U P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
-	Kabbo Kisongola P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
-	Muyinayina Muyinayina P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
-	Kabbo Nakawala P/S	Sector Conditional Grant (Wage)	,,,,	0	200,958
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,057	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTUUTI P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		8,983	0
KABAMBA P.S.	Kyakasa	Sector Conditional Grant (Non-Wage)		5,753	0
KASENYI C/U	Kyakasa	Sector Conditional Grant (Non-Wage)		5,566	0
Kisongola P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		6,382	0
MUYINAYINA P.S.	Muyinayina	Sector Conditional Grant (Non-Wage)		11,499	0
NAKAWALA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		11,754	0
RWEGULA P.S.	Kabbo	Sector Conditional Grant (Non-Wage)		15,120	0
Capital Purchases					
Output : Classroom construction and rehabilitation				172,703	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Muyinayina A 2Classroom Block at Muyinayina P/S.	Sector Development Grant	Not yet started.,Not started.	86,351	0
Building Construction - Schools-256	Lwegula A2 Classroom Block at Rwegula P/S.	Sector Development Grant	Not yet started.,Not started.	86,351	0

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Programme : Secondary Education			154,645	262,594
Higher LG Services				
Output : Secondary Teaching Services			0	262,594
Item : 211101 General Staff Salaries				
-	Butuuti Kabbo Seed School	Sector Conditional Grant (Wage)	0	262,594
-	Butuuti Kasambya Parents ss	Sector Conditional Grant (Wage)	0	262,594
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBO SEED SS	Butuuti	Sector Conditional Grant (Non-Wage)	55,300	0
KASAMBYA PARENTS	Butuuti	Sector Conditional Grant (Non-Wage)	99,345	0
Sector : Health			1,839,839	33,910
Programme : Primary Healthcare			1,839,839	33,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,839	33,910
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Sub County	Kirolero Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	21,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawujjo HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,419	6,264
Nkandwa HC II	Butuuti	Sector Conditional Grant (Non-Wage)	12,419	6,264
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,815,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kabbo Kabbo HCII	Sector Development Grant	No work done yet. 15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Kabbo Kabbo HCII	Sector Development Grant	Not yet done 15,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kabbo Kabbo HCII	Sector Development Grant	Not started 15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabbo KABBO HCII-III	Sector Development Grant	Not started	60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Kabbo KABBO HCII_III	Sector Development Grant	Award made	1,710,000	0
Sector : Water and Environment				64,000	0
Programme : Rural Water Supply and Sanitation				64,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				64,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kabbo Kabbo	Sector Development Grant	Contract awarded,Contract awarded	8,000	0
Construction Services - Water Reservoirs-417	Kyakasa Kashenyi	Sector Development Grant	Contract awarded,Contract awarded	24,000	0
Construction Services - Maintenance and Repair-400	Muyinayina Muyinayina	Sector Development Grant	Contract awarded,Contract awarded	8,000	0
Construction Services - Water Reservoirs-417	Nkinga Nkinga	Sector Development Grant	Contract awarded,Contract awarded	24,000	0
LCIII : NABINGOOLA				675,220	496,827
Sector : Agriculture				219,660	0
Programme : District Production Services				219,660	0
Lower Local Services					
Output : Transfers to LG				219,660	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gwanika Ward	Nabingoola Gwanika Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kabalungi Parish	Kabalungi Kabalungi parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kafundeezi Ward	Kafundeezi Kafundeezi Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kajumiro Ward	Nabingoola Kajumiro Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kalokalungi Ward	Kiyita Kalokalungi Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kasasa Parish	NGABANO Kasasa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kibaale Ward	Nabingoola Kibaale Ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kiteera Parish	BUGUJJU Kiteera Parish	Sector Conditional Grant (Non-Wage)		15,690	0

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Kitonzi Parish	Nabingoola Kitonzi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kiyita Parish	Kiyita Kiyita Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Lubimbiri Parish	Lubimbiri Lubimbiri Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Lwemivubo Ward	Nabingoola Lwemivubo Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Maaya Parish	Lubimbiri Maaya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nabingoola Ward	Nabingoola Nabingoola Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			16,882	0
Programme : District, Urban and Community Access Roads			16,882	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,798	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance	Nabingoola Nabingoola .	Other Transfers from Central Government	12,798	0
Output : District Roads Maintenance (URF)			4,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Nabingoola Nabingoola - Kaija 5km	Other Transfers from Central Government	1,234	0
Routine Mechanized Maintenance	BUGUJJU Nabingoola - Kaija 5km	Other Transfers from Central Government	2,850	0
Sector : Education			306,118	455,348
Programme : Pre-Primary and Primary Education			214,516	390,615
Higher LG Services				
Output : Primary Teaching Services			0	390,615
Item : 211101 General Staff Salaries				
-	Nabingoola Gwanika P/S	Sector Conditional Grant (Wage)	0	390,615
-	Lubimbiri Kafundeezi P/S	Sector Conditional Grant (Wage)	0	390,615
-	Kabalungi Kasasa P/S	Sector Conditional Grant (Wage)	0	390,615
-	Nabingoola Kaseesa P/S	Sector Conditional Grant (Wage)	0	390,615
-	Kiyita Kirume Public P/S	Sector Conditional Grant (Wage)	0	390,615
-	Kiyita Kiyita P/S	Sector Conditional Grant (Wage)	0	390,615

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-	Nabingoola Kyebbumba P/S	Sector Conditional Grant (Wage)	0	390,615
-	Nabingoola Lwawuna P/S	Sector Conditional Grant (Wage)	0	390,615
-	Lubimbiri Maaya P/S	Sector Conditional Grant (Wage)	0	390,615
-	Kabalungi Nkokonjeru P/S	Sector Conditional Grant (Wage)	0	390,615
-	Nabingoola ST. Kizito Nabingoola P/S	Sector Conditional Grant (Wage)	0	390,615
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANIKA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,105	0
KAFUNDEEZI P.S	Lubimbiri	Sector Conditional Grant (Non-Wage)	12,043	0
KASASA P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	12,740	0
KASEESA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	6,688	0
KIRUME PUBLIC P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	11,601	0
KITONZI COU P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	10,173	0
KIYITA P.S.	Kiyita	Sector Conditional Grant (Non-Wage)	10,377	0
KYEBBUMBA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	2,982	0
LWAWUNA P.S.	Nabingoola	Sector Conditional Grant (Non-Wage)	16,327	0
MAAYA P.S.	Lubimbiri	Sector Conditional Grant (Non-Wage)	16,038	0
NABINGOOLA	Nabingoola	Sector Conditional Grant (Non-Wage)	12,179	0
NKOKONJERU P.S.	Kabalungi	Sector Conditional Grant (Non-Wage)	14,151	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			79,112	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nabingoola Construction of StaffHouse Gwanika Ps	Sector Development Grant	Not yet started.	79,112
Programme : Secondary Education			91,602	64,733
Higher LG Services				

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Output : Secondary Teaching Services				0	64,733
Item : 211101 General Staff Salaries					
-	Kabalungi Nabingoola Public SS	Sector Conditional Grant (Wage)		0	64,733
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				59,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
NABINGOOLA PUBLIC SCHOOL	Kabalungi	Sector Conditional Grant (Non-Wage)		59,250	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				32,352	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lubimbiri 5 stance pit Lubimbiri PS	Sector Development Grant	Not yet started	32,352	0
Sector : Health				46,291	41,479
Programme : Primary Healthcare				46,291	41,479
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,419	41,479
Item : 263104 Transfers to other govt. units (Current)					
Lubimbiri Sub County	Lubimbiri Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	10,900
Nabingoola Sub County	Kiyita Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	12,158
Nabingoola Town Council	Nabingoola Town Council Headquarters	Sector Conditional Grant (Non-Wage)		0	12,157
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Kabalungi	Sector Conditional Grant (Non-Wage)		12,419	6,264
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				33,871	0
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Lubimbiri Lubimbiri HCII	Sector Development Grant	Contractor awarded	33,871	0
Sector : Water and Environment				86,269	0
Programme : Rural Water Supply and Sanitation				86,269	0
Capital Purchases					

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Output : Construction of public latrines in RGCs				30,269	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Lubimbiri Lubimbiri	Sector Development Grant	Contract awarded	30,269	0
Output : Borehole drilling and rehabilitation				56,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	BUGUJJU Bugujju	Sector Development Grant	Contract awarded,Contract awarded,Contract awarded	24,000	0
Construction Services - Water Reservoirs-417	Lubimbiri lubimbiri	Sector Development Grant	Contract awarded,Contract awarded,Contract awarded	24,000	0
Construction Services - Water Reservoirs-417	Nabingoola Lubimbiri	Sector Development Grant	Contract awarded,Contract awarded,Contract awarded	8,000	0
LCIII : MADUDU				786,145	441,472
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kabulamuliro Parish	Kabulamuliro Kabulamuliro Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kakenzi Parish	Kakenzi Kakenzi parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasambya Parish	Kansambya Kasambya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kikoma Parish	Kikoma Kikoma Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Naluwondwa Parish	Naluwondwa Naluwondwa parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				40,831	0
Programme : District, Urban and Community Access Roads				40,831	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,739	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kikoma Madudu	Other Transfers from Central Government		13,739	0
Output : District Roads Maintenance (URF)				27,092	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance	Kakenzi Kakenzi - Kamwaza 10km	Other Transfers from Central Government	2,467	0
Routine Mechanized maintenance	Naluwondwa Kakenzi - Kamwaza 10km	Other Transfers from Central Government	5,636	0
Routine Manuak maintenance	Kikoma Kawula - Kikoma 13.5km	Other Transfers from Central Government	3,331	0
Routine Mechanised Maintenance	Naluwondwa Kawula - Kikoma 13.5km	Other Transfers from Central Government	5,193	0
Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma 13km	Other Transfers from Central Government	3,208	0
Routine Mechanized Maintenance	Kikoma Ngabano - Kikoma13km	Other Transfers from Central Government	7,258	0
Sector : Education			180,559	371,233
Programme : Pre-Primary and Primary Education			112,559	352,795
Higher LG Services				
Output : Primary Teaching Services			0	352,795
Item : 211101 General Staff Salaries				
-	Kabulamuliro Bukoba COPE Centre	Sector Conditional Grant (Wage)	0	352,795
-	Kakenzi Kakenzi P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kansambya Kansambya P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kikoma Kikoma P/S	Sector Conditional Grant (Wage)	0	352,795
-	Naluwondwa Kisoolo P/S	Sector Conditional Grant (Wage)	0	352,795
-	Naluwondwa Kitemba P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kabulamuliro Lulongo P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kabulamuliro Luteete P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kabulamuliro Madudu CU P/S	Sector Conditional Grant (Wage)	0	352,795
-	Kabulamuliro Madudu R/C P/S	Sector Conditional Grant (Wage)	0	352,795
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,559	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKOB COPE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	2,183	0
Kakenzi P.S	Kakenzi	Sector Conditional Grant (Non-Wage)	16,599	0
KANSAMBYA P.S	Kansambya	Sector Conditional Grant (Non-Wage)	15,919	0
KIKOMA P.S.	Kikoma	Sector Conditional Grant (Non-Wage)	11,822	0
Kisoolo P.S	Naluwondwa	Sector Conditional Grant (Non-Wage)	10,071	0
Kitemba P.S.	Naluwondwa	Sector Conditional Grant (Non-Wage)	12,655	0
Lulongo UPCIU	Kabulamuliro	Sector Conditional Grant (Non-Wage)	7,266	0
LUTEETE	Kabulamuliro	Sector Conditional Grant (Non-Wage)	14,661	0
Madudu Church COU P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,632	0
Madudu Church R.C P.S.	Kabulamuliro	Sector Conditional Grant (Non-Wage)	10,751	0
Programme : Secondary Education			68,000	18,438
Higher LG Services				
Output : Secondary Teaching Services			0	18,438
Item : 211101 General Staff Salaries				
-	Kabulamuliro ST. Andrew Kaggwa Madudu SS	Sector Conditional Grant (Wage)	0	18,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANDREW KAGGWA MADUDU SS	Kabulamuliro	Sector Conditional Grant (Non-Wage)	68,000	0
Sector : Health			470,305	60,973
Programme : Primary Healthcare			470,305	60,973
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,189	6,094
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPH MADUDU HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,189	6,094
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,516	54,879
Item : 263104 Transfers to other govt. units (Current)				

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Madudu Sub County	Kabulamuliro Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	16,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabalungi HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,419	6,264
Kitenga HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,839	13,000
Kiyita HC II	Kabulamuliro	Sector Conditional Grant (Non-Wage)	12,419	6,264
Madudu HC III	Kabulamuliro	Sector Conditional Grant (Non-Wage)	24,839	13,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			183,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kansambya Kansambya HCII	Sector Development Grant	Contractor awarded,- 70,000	0
Building Construction - Staff Houses-262	Kabulamuliro Madudu HCIII	Sector Development Grant	Contractor awarded,- 113,600	0
Output : OPD and other ward Construction and Rehabilitation			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kabulamuliro Madudu HCIII	Sector Development Grant	Contractor awarded 200,000	0
Sector : Water and Environment			16,000	9,266
Programme : Rural Water Supply and Sanitation			16,000	9,266
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,000	9,266
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabulamuliro Kabulamuliro	Sector Development Grant	Completed.,Completed. 8,000	9,266
Construction Services - Maintenance and Repair-400	Naluwondwa Naluwondwa	Sector Development Grant	Completed.,Completed. 8,000	9,266
LCIII : KIYUNI			2,957,695	466,464
Sector : Agriculture			2,271,095	149,042
Programme : District Production Services			2,271,095	149,042
Lower Local Services				
Output : Transfers to LG			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente Parish	Katente Katente parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kijjumba Parish	Kijjumba Kijjumba parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Capital Purchases				
Output : Administrative Capital			134,227	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katente PMD Computers	Sector Development not procured Grant	134,227	0
Output : Non Standard Service Delivery Capital			2,100,988	149,042
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente District headquarters	Sector Development - Grant	1,277	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Katente District headquarters	Sector Development quarter 2monitoring Grant	418,818	149,042
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Katente Bagezza	Sector Development Not done Grant	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Katente District headquarters	Sector Development Not yet done Grant	1,000	0
Machinery and Equipment - Public Address System-1105	Katente District headquarters	Sector Development Not yet done Grant	1,000	0
Machinery and Equipment - Pumps-1106	Katente District headquarters	Sector Development Not yet done,, Grant	747,600	0
Machinery and Equipment - Sprayers-1131	Katente District headquarters	Sector Development Procured Grant	2,940	0
Machinery and Equipment - Pumps-1106	Katente Transfer to LLGS	Other Transfers Not yet done,, from Central Government	326,000	0
Machinery and Equipment - Pumps-1106	Katente Transfers to LLGs	Sector Development Not yet done,, Grant	508,853	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Katente DAO s office	Sector Development Not yet procured Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Katente District headquarters	Sector Development Not done Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katente District wide	Sector Development Not yet procured Grant	14,400	0
Cultivated Assets - Seedlings-426	Katente District wide	Sector Development cultivated assets not yet procured Grant	53,100	0
Output : Plant clinic/mini laboratory construction			4,500	0

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Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Katente District headquarters	Sector Development Kit not yet procured Grant		4,500	0
Sector : Works and Transport				219,504	0
Programme : District, Urban and Community Access Roads				33,690	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				6,482	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kijjumba Kiyuni	Other Transfers from Central Government		6,482	0
Output : District Roads Maintenance (URF)				27,208	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kijjumba Kiyuni - Kakigando 10km	Other Transfers from Central Government	„	2,467	0
Routine Mechanised Maintenance	Lwantale Kiyuni - Kakigando 10km	Other Transfers from Central Government		5,827	0
Routine Manual Maintenance	Kijjumba Muzizi - Kamondo 11.3km	Other Transfers from Central Government	„	2,788	0
Routine Mechanized Maintenance	Lwantale Muzizi - Kamondo 11.3km	Other Transfers from Central Government	,	8,879	0
Routine Manual Maintenance	Katente Muzizi - Kiyuni 3.5km	Other Transfers from Central Government	„	864	0
Routine Mechanized Maintenance	Lwantale Muzizi Kiyuni 3.5km	Other Transfers from Central Government	,	6,384	0
Programme : District Engineering Services				185,814	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				85,814	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Katente Mubende District Headquarter	District Discretionary Development Equalization Grant	-	85,814	0
Output : Construction of public Buildings				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Katente Kaweri	District Discretionary Development Equalization Grant	-	10,000	0

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Output : Rehabilitation of Public Buildings			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katente Works yard mechanical workshop	District Discretionary Development Equalization Grant	-	90,000 0
Sector : Education			149,640	268,781
Programme : Pre-Primary and Primary Education			124,640	258,145
Higher LG Services				
Output : Primary Teaching Services			0	258,145
Item : 211101 General Staff Salaries				
-	Katente Katente East P/S	Sector Conditional Grant (Wage)	0	258,145
-	Katente Katente West P/S	Sector Conditional Grant (Wage)	0	258,145
-	Kijjumba Kawumulo COPE Centre	Sector Conditional Grant (Wage)	0	258,145
-	Katente Kiboyo P/S	Sector Conditional Grant (Wage)	0	258,145
-	Katente Kigamba P/S	Sector Conditional Grant (Wage)	0	258,145
-	Kijjumba Kijjumba P/S	Sector Conditional Grant (Wage)	0	258,145
-	Kijjumba Kijumba R/C	Sector Conditional Grant (Wage)	0	258,145
-	Kijjumba Kiwumulo P/S	Sector Conditional Grant (Wage)	0	258,145
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,217	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katente East P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,396	0
KATENTE WEST P. S.	Katente	Sector Conditional Grant (Non-Wage)	1,753	0
KATENTE WEST P.S.	Katente	Sector Conditional Grant (Non-Wage)	12,859	0
Kiboyo COU P.S.	Katente	Sector Conditional Grant (Non-Wage)	5,991	0
KIGAMBA Primary School	Katente	Sector Conditional Grant (Non-Wage)	15,358	0
KIJJUMBA R/C P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	5,532	0
KIJUMBA CU	Kijjumba	Sector Conditional Grant (Non-Wage)	6,943	0

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KIWUMULO P. S.	Kijjumba	Sector Conditional Grant (Non-Wage)	14,083	0
KIWUMULO P.S.	Kijjumba	Sector Conditional Grant (Non-Wage)	2,302	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,391	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Education Department	Sector Development Not started Grant	35,391	0
Output : Classroom construction and rehabilitation			16,782	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Education Dprt.	Sector Development Not yet started. Grant	16,782	0
Output : Latrine construction and rehabilitation			2,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katente Retention for F/Y 2020/21 Latrines	Sector Development Not yet started. Grant	2,250	0
Programme : Education & Sports Management and Inspection			25,000	10,636
Capital Purchases				
Output : Administrative Capital			25,000	10,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katente Monitoring & supervision	Sector Development Q2 M&E done Grant	25,000	10,636
Sector : Health			289,655	30,032
Programme : Primary Healthcare			289,655	30,032
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,419	10,877
Item : 263104 Transfers to other govt. units (Current)				
Kiyuni Sub County	Katente Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	4,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikoma HC II	Katente	Sector Conditional Grant (Non-Wage)	12,419	6,264
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Katente District Health Office	Sector Development Grant	Contract not awarded	10,000	0
Output : Non Standard Service Delivery Capital				35,235	17,161
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Katente District Headquarters	Sector Development Grant	Q2 monitoring done	35,235	17,161
Output : OPD and other ward Construction and Rehabilitation				232,000	1,993
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Katente District Cold Chain	Sector Development Grant	Construction not started.	5,000	0
Building Construction - Construction Expenses-213	Katente District Health Office	District Discretionary Development Equalization Grant	Investment Service Costs	2,000	1,993
Building Construction - Latrines-237	Katente District Health Office	Sector Development Grant	Completion level	25,000	0
Building Construction - General Construction Works-227	Katente Kiyuni HCIII	Sector Development Grant	Awards made	200,000	0
Sector : Water and Environment				27,802	18,610
Programme : Rural Water Supply and Sanitation				27,802	18,610
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,802	13,201
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Katente Sanitation & Hygiene	Transitional Development Grant	Completed	19,802	13,201
Output : Borehole drilling and rehabilitation				8,000	5,409
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kijjumba Kijjumba P/S	Sector Development Grant	Completed	8,000	5,409
LCIII : BAGEZZA				1,471,533	162,169
Sector : Agriculture				57,570	0
Programme : District Production Services				57,570	0
Lower Local Services					
Output : Transfers to LG				47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalagala Parish	Kalagala Kalagala Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kijojolo Parish	Kijojolo Kijojolo Parish	Sector Conditional Grant (Non-Wage)		15,690	0

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Mugungulu parish	Kijojolo Mugungulu parish	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kalagala Kalagala	Sector Development Not done Grant	10,500	0
Sector : Works and Transport			4,128	0
Programme : District, Urban and Community Access Roads			4,128	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,128	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized Maintenance	Mugungulu Bageza	Other Transfers from Central Government	4,128	0
Sector : Education			1,328,158	130,421
Programme : Pre-Primary and Primary Education			48,526	41,238
Higher LG Services				
Output : Primary Teaching Services			0	41,238
Item : 211101 General Staff Salaries				
-	Kijojolo Mugungulu P/S	Sector Conditional Grant (Wage)	0	41,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,174	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULUI P.S.	Kijojolo	Sector Conditional Grant (Non-Wage)	16,174	0
Capital Purchases				
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijojolo A 5 Stance VIP LINED latrine at Mugungulu P/S.	Sector Development Not yet started Grant	32,352	0
Programme : Secondary Education			1,254,632	89,184
Higher LG Services				
Output : Secondary Teaching Services			0	89,184
Item : 211101 General Staff Salaries				

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-	Kalagala Mugungulu Seed School	Sector Conditional Grant (Wage)	0	89,184
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			84,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGUNGULU SEED SS	Kalagala	Sector Conditional Grant (Non-Wage)	84,125	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,170,507	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mugungulu Ugfit Facilities at Mugungulu Seed School	Sector Development Grant	Not started	1,170,507
Programme : Education & Sports Management and Inspection			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijojolo mugungulu SEED	Sector Development Grant	Not yet started	25,000
Sector : Health			49,677	26,339
Programme : Primary Healthcare			49,677	26,339
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,677	26,339
Item : 263104 Transfers to other govt. units (Current)				
Bagezza Sub County	Mugungulu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	7,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza HC II	Kalagala	Sector Conditional Grant (Non-Wage)	24,839	6,264
Kituule HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	6,264
Mugungulu HC II	Kalagala	Sector Conditional Grant (Non-Wage)	12,419	6,264
Sector : Water and Environment			32,000	5,409
Programme : Rural Water Supply and Sanitation			32,000	5,409
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	5,409

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kijojolo Kijojolo	Sector Development Completed Grant	8,000	5,409
Construction Services - Water Reservoirs-417	Mugungulu Mugungulu seed	Sector Development Not yet started. Grant	24,000	0
LCIII : KITENGA			1,081,467	832,395
Sector : Agriculture			266,730	0
Programme : District Production Services			266,730	0
Lower Local Services				
Output : Transfers to LG			266,730	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budibaga parish	Bugonzi Budibaga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Bugonzi Parish	Bugonzi Bugonzi parish	Sector Conditional Grant (Non-Wage)	15,690	0
Busamba Parish	Kayebe Busamba parish	Sector Conditional Grant (Non-Wage)	15,690	0
Busenya Parish	Bugonzi Busenya parish	Sector Conditional Grant (Non-Wage)	15,690	0
Butayunja Parish	Kayebe Butayunja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Gogonya parish	Kagoma Gogonya parish	Sector Conditional Grant (Non-Wage)	15,690	0
Gogwa Parish	Bugonzi Gogwa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabyuma parish	Kabyuma Kabyuma parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kagoma Ward	Kagoma Kagoma ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kalonga Parish	Kalonga Kalonga parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kayebe Parish	Kayebe Kayebe parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kirangwa Ward	Kagoma Kirangwa Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kiryamenvu parish	Kalonga Kiryamenvu parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kyabaduma Parish	Kagoma Kyabaduma Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Muleete Ward	Kagoma Muleete ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nalyankanja Ward	Kagoma Nalyankanja ward	Sector Conditional Grant (Non-Wage)	15,690	0
Rwamaboga Parish	Kagoma Rwamaboga Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			86,535	0

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Programme : District, Urban and Community Access Roads				86,535	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,386	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kabyuma Kitenga	Other Transfers from Central Government		24,386	0
Output : District Roads Maintenance (URF)				62,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bottleneck	Kayebe Kachwampale - Katabalanga - Myaliro .	Other Transfers from Central Government	,	15,718	0
Routine Manual Maintenance	Kayebe Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	3,208	0
Routine Mechanized Maintenance	Kalonga Kachwampale - Katabalanga - Myaliro 13km	Other Transfers from Central Government	,,,	7,431	0
Routine Mechanized Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	,,,	4,826	0
Routine Manual Maintenance	Kalonga Kagavu - Nabakazi 8.5km	Other Transfers from Central Government	,,,	2,097	0
Routine Mechanized Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 10km	Other Transfers from Central Government	,,,	5,636	0
Routine Manual Maintenance	Kayebe Kanyegalamire - Butengeza - Lwengabi 12km	Other Transfers from Central Government	,,,	2,961	0
Bottleneck	Kabyuma Kitenga - Lulongo	Other Transfers from Central Government	,	12,238	0
Routine Manual Maintenance	Kabyuma Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	4,565	0
Routine Mechanized Maintenance	Bugonzi Kitenga - Lulongo 18.5km	Other Transfers from Central Government	,,,	3,470	0
Sector : Education				401,138	700,047
Programme : Pre-Primary and Primary Education				273,923	532,914
Higher LG Services					
Output : Primary Teaching Services				0	532,914

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Item : 211101 General Staff Salaries

-	Kabyuma	Sector Conditional Grant (Wage)	0	532,914
-	Kagoma Bulyana Primary School	Sector Conditional Grant (Wage)	0	532,914
-	Kabyuma Busenya Primary school	Sector Conditional Grant (Wage)	0	532,914
-	Bugonzi Kabunyonyi P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kabyuma Kabyuma P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kalonga Kalonga P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kayebe Kawumulo P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kayebe Kayebe P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kabyuma Kibyamirizi P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kalonga Kirumbi P/S	Sector Conditional Grant (Wage)	0	532,914
-	Bugonzi Kitaama P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kayebe Kitenga C/U P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kalonga Mirembe Agape P/S	Sector Conditional Grant (Wage)	0	532,914
-	Bugonzi Nsengwe P/S	Sector Conditional Grant (Wage)	0	532,914
-	Kagoma Senkulu P/S	Sector Conditional Grant (Wage)	0	532,914

Lower Local Services

Output : Primary Schools Services UPE (LLS) **155,220** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bulyana P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	5,396	0
Busenya P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	13,216	0
Butayunja	Kayebe	Sector Conditional Grant (Non-Wage)	7,759	0
Kabunyonyi P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,756	0
Kabyuma P.S.	Kabyuma	Sector Conditional Grant (Non-Wage)	16,820	0
Kalonga P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	12,468	0

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Kawumulo P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	9,408	0
Kayebe P.S	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	0
KIBYAMIRIZI	Kabyuma	Sector Conditional Grant (Non-Wage)	9,425	0
Kirumbi P.S	Kalonga	Sector Conditional Grant (Non-Wage)	10,156	0
Kitaama P.S.	Bugonzi	Sector Conditional Grant (Non-Wage)	6,195	0
Kitenga P.S.	Kayebe	Sector Conditional Grant (Non-Wage)	8,371	0
Mirembe Agape P.S.	Kalonga	Sector Conditional Grant (Non-Wage)	10,938	0
Nsengwe	Bugonzi	Sector Conditional Grant (Non-Wage)	6,790	0
Ssaka P.S	Kagoma	Sector Conditional Grant (Non-Wage)	6,450	0
SSENKULU P.S.	Kagoma	Sector Conditional Grant (Non-Wage)	16,701	0
Capital Purchases				
Output : Classroom construction and rehabilitation			86,351	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kagoma A 2 Classroom Block at Bulyana P/S.	Sector Development Grant	Not yet started.	86,351 0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kalonga A 5 stance Pit latrine at Kabunyonyi P/S.	Sector Development Grant	Not yet started.	32,352 0
Programme : Secondary Education			127,215	167,133
Higher LG Services				
Output : Secondary Teaching Services			0	167,133
Item : 211101 General Staff Salaries				
-	Bugonzi Kitenga SS	Sector Conditional Grant (Wage)	0	167,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITENGA SS	Bugonzi	Sector Conditional Grant (Non-Wage)	127,215	0
Sector : Health			123,774	116,486

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Programme : Primary Healthcare				123,774	116,486
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				111,774	116,486
Item : 263104 Transfers to other govt. units (Current)					
Kalonga Sub County	Kalonga Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	24,316
Kayebe Sub County	Kayebe Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	12,158
Kitenga Sub County	Bugonzi Sub County Headquarters	Sector Conditional Grant (Non-Wage)		0	9,223
Kyenda Town Council	Kagoma Town Council Headquarters	Sector Conditional Grant (Non-Wage)		0	12,996
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakigando HC II	Bugonzi	Sector Conditional Grant (Non-Wage)		12,419	6,264
Kalonga HC III	Bugonzi	Sector Conditional Grant (Non-Wage)		24,839	13,000
Kansambya HC II	Bugonzi	Sector Conditional Grant (Non-Wage)		12,419	6,264
Kayebe HC II	Bugonzi	Sector Conditional Grant (Non-Wage)		12,419	6,264
Kiyuni HC III	Bugonzi	Sector Conditional Grant (Non-Wage)		24,839	13,000
Nabingoola HC III	Bugonzi	Sector Conditional Grant (Non-Wage)		24,839	13,000
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kalonga Kalonga HCIII	Sector Development Grant	Contractor awarded	12,000	0
Sector : Water and Environment				203,289	15,862
Programme : Rural Water Supply and Sanitation				203,289	15,862
Capital Purchases					
Output : Borehole drilling and rehabilitation				56,000	15,862
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Bugonzi Gogonya	Sector Development Grant	Completed,Contract awarded	24,000	8,901
Construction Services - Water Reservoirs-417	Kayebe Kayebe	Sector Development Grant	Completed,Contract awarded	24,000	8,901
Construction Services - Maintenance and Repair-400	Kalonga Kyabadduma	Sector Development Grant	completed	8,000	6,961

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Output : Construction of piped water supply system				147,289	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kalonga Kalonga	Sector Development Grant	Contract awarded	147,289	0
LCIII : BUTOLOOGO				1,334,639	566,578
Sector : Agriculture				156,900	0
Programme : District Production Services				156,900	0
Lower Local Services					
Output : Transfers to LG				156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kalama Parish	Kalama Kalama Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kanyogoga Parish	Kanyogoga Kanyogoga Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasolokamponye parish	Kasolokamponye Kasolokamponye parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kidongo Parish	Kidongo Kidongo parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kijaagi Parish	Kijaagi Kijaagi Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kirwanyi Parish	Kirwanyi Kirwanyi Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kisagazi Parish	Kisagazi Kisagazi Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kituule Parish	Kituule Kituule parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kyeza Parish	Kyeza Kyeza parish	Sector Conditional Grant (Non-Wage)		15,690	0
Makukulu Parish	Makukuulu Makukulu parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				90,942	6,060
Programme : District, Urban and Community Access Roads				90,942	6,060
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,993	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized Maintenance	Kyeza Butolooogo sub county	Other Transfers from Central Government		16,993	0
Output : District Roads Maintenance (URF)				73,949	6,060
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Maintenance	Kanyogoga Butta - Kampanzi 6.5km	Other Transfers from Central Government	,,,,,	1,604	0

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Routine Mechanized Maintenance	Makukuulu Butta - Kampanzi 6.5km	Other Transfers from Central Government	,,,,,	3,787	6,060
Routine Manual Maintenance	Kituule Butta - Kitta 7.8km	Other Transfers from Central Government	,,,,,	1,925	0
Routine Mechanized Maintenance	Kanyogoga Butta - Kitta 7.8km	Other Transfers from Central Government	,,,,,	4,545	6,060
Routine Mechanized Maintenanc	Kidongo Butta - Namuwuguza 17.0	Other Transfers from Central Government		8,296	0
Routine Manual Maintenance	Kidongo Butta - Namuwuguza 17km	Other Transfers from Central Government	,,,,,	4,195	0
Bottleneck	Kituule Butta Kampanzi	Other Transfers from Central Government	,	5,278	0
Bottlenecks	Kanyogoga Kazigwe - Kampanzi	Other Transfers from Central Government		3,750	0
Routine Manual Maintenance	Kanyogoga Kazigwe - Kampazi 16km	Other Transfers from Central Government	,,,,,	3,948	0
Routine Mechanized maintenance	Kanyogoga Kazigwe Kampanzi 16km	Other Transfers from Central Government	,,,,,	8,474	6,060
Routine Manual Maintenance	Kidongo Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	1,184	0
Routine Mechanized Maintenance	Kyeza Kidongo - Kasozi 4.8km	Other Transfers from Central Government	,,,,,	8,296	6,060
Routine Manual Maintenance	Kidongo Namuwuguza - Kyankwanzi boader 5km	Other Transfers from Central Government		1,234	0
Routine Mechanized Maintenance	Kyeza Namuwuguza - Kyankwazi boarder 5km	Other Transfers from Central Government	,,,,,	2,660	6,060
Bottleneck	Kyeza Ngabano - Butta	Other Transfers from Central Government	,	4,500	0
Routine Manual Maintenance	Kyeza Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	4,639	0
Routine Mechanized Maintenance	Kalama Ngabano - Butta 18.8km	Other Transfers from Central Government	,,,,,	5,636	6,060
Sector : Education				531,318	520,308
Programme : Pre-Primary and Primary Education				476,193	416,747

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Higher LG Services				
Output : Primary Teaching Services			0	416,747
Item : 211101 General Staff Salaries				
-	Kanyogoga Biwalwe Primary School	Sector Conditional Grant (Wage)	0	416,747
-	Kalama Guganyi Primary School	Sector Conditional Grant (Wage)	0	416,747
-	Makukuulu Kakonyi P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kanyogoga Kanyogoga P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kidongo Kasozi P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kalama Kifumbira P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kijaagi Kijjagi P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kasolokamponye Kiruuma P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kisagazi Kisagazi P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kisagazi Kisojjo P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kalama Kitokota P/S	Sector Conditional Grant (Wage)	0	416,747
-	Kituule Kituule COPE Centre	Sector Conditional Grant (Wage)	0	416,747
-	Kituule Kiyungu P/S	Sector Conditional Grant (Wage)	0	416,747
-	Makukuulu Makukuulu P/S	Sector Conditional Grant (Wage)	0	416,747
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,787	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIWARWE	Kanyogoga	Sector Conditional Grant (Non-Wage)	10,037	0
Buganyi P.S.	Kalama	Sector Conditional Grant (Non-Wage)	12,689	0
Kakonyi P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	14,916	0
Kanyogoga P.S.	Kanyogoga	Sector Conditional Grant (Non-Wage)	7,538	0
Kasozi COU P.S.	Kidongo	Sector Conditional Grant (Non-Wage)	8,456	0

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Kifumbira P.S	Kalama	Sector Conditional Grant (Non-Wage)	14,984	0	
KIJJAGI P.S.	Kijaagi	Sector Conditional Grant (Non-Wage)	11,108	0	
Kiruuma P.S.	Kasolokamponye	Sector Conditional Grant (Non-Wage)	14,967	0	
Kisagazi P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	6,705	0	
Kisojo P.S	Kisagazi	Sector Conditional Grant (Non-Wage)	10,275	0	
Kitokota P.S.	Kalama	Sector Conditional Grant (Non-Wage)	9,306	0	
KITUULE COPE	Kituule	Sector Conditional Grant (Non-Wage)	5,158	0	
Kiyungu P.S.	Kituule	Sector Conditional Grant (Non-Wage)	4,869	0	
MAKUKUULU P.S.	Makukuulu	Sector Conditional Grant (Non-Wage)	8,779	0	
Capital Purchases					
Output : Classroom construction and rehabilitation			304,054	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kalama 2 Classroom bloc Completed at Kitokota P/S.	Sector Development Grant	Not yet started,Not yet started.,Not yet started.	45,000	0
Building Construction - Schools-256	Kisagazi A 2 Classroom Block at Kisagazi P/S.	Sector Development Grant	Not yet started,Not yet started.,Not yet started.	86,351	0
Building Construction - Schools-256	Kanyogoga A2 cClassroom block at Kisojjo P/S.	Sector Development Grant	Not yet started,Not yet started.,Not yet started.	86,351	0
Building Construction - Schools-256	Kanyogoga A2 classroom block at Kifumbira P/S	Sector Development Grant	Not yet started,Not yet started.,Not yet started.	86,351	0
Output : Latrine construction and rehabilitation			32,352	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kijaagi A 5 stance VIP LINED PIT Latrine at Kijjagi P/S.	Sector Development Grant	Not yet started	32,352	0
Programme : Secondary Education			55,125	103,561	
Higher LG Services					
Output : Secondary Teaching Services			0	103,561	
Item : 211101 General Staff Salaries					

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-	Kalama	Sector Conditional Grant (Wage)	0	103,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTOLOOGO SEED SS	Kalama	Sector Conditional Grant (Non-Wage)	55,125	0
Sector : Health			249,339	30,556
Programme : Primary Healthcare			249,339	30,556
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,839	30,556
Item : 263104 Transfers to other govt. units (Current)				
Butolooogo Sub County	Kalama Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	9,642
Kiruuma Sub County	Kituule Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	8,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabbo HC II	Kalama	Sector Conditional Grant (Non-Wage)	12,419	6,264
Kyakasa HC III	Kalama	Sector Conditional Grant (Non-Wage)	12,419	6,264
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kalama Butolooogo HCIII	Sector Development Grant	Contractor awarded	142,500
Output : Maternity Ward Construction and Rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kituule Kituule HCII	District Discretionary Development Equalization Grant	Contractor awarded	82,000
Sector : Water and Environment			306,140	9,654
Programme : Rural Water Supply and Sanitation			306,140	9,654
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Kyeza Kyeza TC	Sector Development Grant	Contract awarded-	30,000

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Output : Borehole drilling and rehabilitation				48,000	9,654
Item : 312104 Other Structures					
Rehabilitation of Kifumbira Borehole	Kidongo Kifumbira LCI	Sector Development Grant	Completed	0	4,633
Construction Services - Water Reservoirs-417	Kalama Butoloogo HCIII	Sector Development Grant	Not yet started.,Contract awarded	24,000	0
Construction Services - Water Reservoirs-417	Kasolokamponye Butoloogo Seed	Sector Development Grant	Not yet started.,Contract awarded	24,000	0
Rehabilitation of Kisaliza Borehole	Kisagazi Kisaliza LCI	Sector Development Grant	Completed	0	5,021
Output : Construction of piped water supply system				228,140	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kyeza Kyeza Trading Centre	Sector Development Grant	Contract awarded	228,140	0
LCIII : KASAMBYA TOWN COUNCIL				724,293	494,212
Sector : Agriculture				78,450	0
Programme : District Production Services				78,450	0
Lower Local Services					
Output : Transfers to LG				78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kasambya Ward	Kasambya Kasambya ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kirume Ward	Kirume Kirume ward	Sector Conditional Grant (Non-Wage)		15,690	0
Kisizire Parish	Kisizire Kisizire parish	Sector Conditional Grant (Non-Wage)		15,690	0
Lubona Ward	Lubona Lubona ward	Sector Conditional Grant (Non-Wage)		15,690	0
Nakasaga Ward	Nakasaga Nakasaga ward	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				534,701	400,923
Programme : District, Urban and Community Access Roads				534,701	400,923
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				534,701	400,923
Item : 263104 Transfers to other govt. units (Current)					
Routine ManualMaintenance	Kasambya Ashiraf - Kirokore 0.4km	Other Transfers from Central Government		600	1,064
Routine Mechanized Maintenance	Kisizire Ashiraf - Kirokore 1.4km	Other Transfers from Central Government	,,,,,,,,,	3,500	5,140

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Routine mechanized maintenane	Lubona Borehole - Gilman 0.8km	Other Transfers from Central Government	4,010	0
Routine Manual Maintenance	Lubona Borehole Gilman 0.2km	Other Transfers from Central Government	500	0
Periodic Maintenance	Kasambya Bulonzi street 0.5km	Other Transfers from Central Government	495,000	394,719
Routine Mechanized Maintenance	Kasambya Kasambya - Kimwanyi - Muyinayina Link 0.8km	Other Transfers from Central Government	2,955	5,140
Routine Mechanized Maintenance	Lubona Kayembe - Kifumbira 1km	Other Transfers from Central Government	3,500	5,140
Routine Mechanized maintenance	Kisizire Kazuuba 0.6km	Other Transfers from Central Government	2,478	5,140
Routine Mechanized Maintenance	Kisizire Kisizire - Lwegura - Lwebijega 2.2km	Other Transfers from Central Government	3,400	5,140
Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6.	Other Transfers from Central Government	3,450	5,140
Routine Mechanized Maintenance	Kasambya Kizito - Silver Steps 0.6km	Other Transfers from Central Government	3,450	5,140
Routine Manual Maintenance	Kasambya Kizito - Siver Steps 0.4km	Other Transfers from Central Government	700	0
Routine Manual Maintenace	Kasambya Mukongo - Kirokore 0.5km	Other Transfers from Central Government	750	0
Routine Mechanized Maintenance	Lubona Mukongo - Kirokore 1.5km	Other Transfers from Central Government	3,903	5,140
Routine Mechanized Maintenance	Nakasaga Ndeeba - Kiwamirembe 1.2km	Other Transfers from Central Government	3,005	5,140
Routine Mechanized Maintenance	Kasambya Rwakasore - Tojjo B 2km	Other Transfers from Central Government	3,200	5,140
Routine Manual Maintenance	Kasambya Rwakasore Tojjo B 0.1km	Other Transfers from Central Government	300	0
Sector : Education			11,142	48,921
Programme : Pre-Primary and Primary Education			11,142	48,921
Higher LG Services				
Output : Primary Teaching Services			0	48,921

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Item : 211101 General Staff Salaries				
-	Kasambya ST. DonBosco P/S	Sector Conditional Grant (Wage)	0	48,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,142	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. DON DOSCO	Kasambya	Sector Conditional Grant (Non-Wage)	11,142	0
Sector : Health			0	14,254
Programme : Primary Healthcare			0	14,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,254
Item : 263104 Transfers to other govt. units (Current)				
Kasambya Town Council	Kasambya Town Council Headquarters	Sector Conditional Grant (Non-Wage)	0	14,254
Sector : Public Sector Management			100,000	30,114
Programme : District and Urban Administration			100,000	30,114
Capital Purchases				
Output : Administrative Capital			100,000	30,114
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kasambya Kasambya Town	Transitional Development Grant	transfers to Kasambya TC	100,000 30,114
LCIII : EAST DIVISION			0	4,245
Sector : Water and Environment			0	4,245
Programme : Rural Water Supply and Sanitation			0	4,245
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	4,245
Item : 312104 Other Structures				
Rehabilitation of Lwebyayi LCI borehole	Kawumulwa Lwebyayi LCI	Sector Development Grant	Completed	0 4,245
LCIII : WEST DIVISION			0	4,633
Sector : Water and Environment			0	4,633
Programme : Rural Water Supply and Sanitation			0	4,633
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	4,633
Item : 312104 Other Structures				

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Rehabilitation of Ndalagi LCI Borehole	Nabikakala Ndalagi LCI	Sector Development Completed Grant	0	4,633
LCIII : Missing Subcounty			108,537	242,287
Sector : Education			58,859	216,287
Programme : Pre-Primary and Primary Education			41,709	83,029
Higher LG Services				
Output : Primary Teaching Services			0	83,029
Item : 211101 General Staff Salaries				
-	Missing Parish Dyangoma P/S	Sector Conditional Grant (Wage)	0	83,029
-	Missing Parish Kabunyansi P/S	Sector Conditional Grant (Wage)	0	83,029
-	Missing Parish Kasambya Admin School	Sector Conditional Grant (Wage)	0	83,029
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,709	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DYANGOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	0
KABUNYANSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,740	0
KASAMBYA DAS P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,353	0
KASAMBYA DAS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,834	0
Programme : Secondary Education			17,150	133,259
Higher LG Services				
Output : Secondary Teaching Services			0	133,259
Item : 211101 General Staff Salaries				
-	Missing Parish Lubimbiri Publis SS	Sector Conditional Grant (Wage)	0	133,259
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lubimbiri Public SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,150	0
Sector : Health			49,677	26,000
Programme : Primary Healthcare			49,677	26,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,677	26,000

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasambya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	13,000
Kibalinga HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	24,839	13,000