

**VOTE: 898**    **Mubende District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 898 Mubende District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Peter N. Ruhweeza CHIEF ADMINISTRATIVE OFFICER vote  
898 MUBENDE DISTRICT LG  
(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	602,784	67%
Discretionary Government Transfers	5,063,653	6,993,591	4,399,343	87%
Conditional Government Transfers	25,751,368	31,876,192	26,197,288	102%
Other Government Transfers	2,445,462	3,985,238	2,477,866	101%
External Financing	1,417,385	1,453,117	491,867	35%
Total Revenues shares	35,580,898	45,402,809	34,169,148	96%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,088,427	5,000,784	2,030,535	97%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	1,072	1,072	0	0%
Manufacturing	3,000	3,000	2,489	83%
Tourism Development	2,110	2,110	1,233	58%
Natural Resources, Environment, Climate Change, Land And Water Management	1,697,820	1,803,447	1,161,047	68%
Private Sector Development	46,795	46,795	25,059	54%
Sustainable Energy Development	2,000	2,000	1,500	75%
Integrated Transport Infrastructure And Services	3,212,694	4,482,694	2,658,049	83%
Sustainable Urbanisation And Housing	24,000	24,000	23,750	99%
Human Capital Development	22,350,844	25,117,823	15,105,118	68%
Public Sector Transformation	2,475,266	4,578,078	3,231,616	131%
Community Mobilization And Mindset Change	805,706	1,036,826	444,736	55%
Governance And Security	2,035,674	2,468,689	1,868,265	92%
Development Plan Implementation	833,490	833,490	533,181	64%
Grand Total	35,580,898	45,402,809	27,088,577	76%
Wage	19,784,334	20,671,937	14,258,126	72%
Non-Wage Recurrent	9,179,303	13,741,807	9,125,199	99%
Domestic Devt	5,199,877	9,535,948	3,245,090	62%
External Financing	1,417,385	1,453,117	460,162	32%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the Financial Year 2023/2024 Mubende DLG revised its budget upwards to 44.797bn as per the revised budget. Out of which wage was 20.671bn, non wage worth 13.671bn, Domestic development worth 9.535bn and External Financing worth 1.417bn.

By the end of the third quarter for Financial Year 2023/2024 Mubende received funds worth 34.169bn(96%).

By the end of third quarter Mubende DLG spent 27.38bn(78%) of the approved budget. Of which wage spent was worth 14.258bn(72%), Non wage recurrent worth 9.117bn(99%), Domestic Development 3.301bn(64%) and External Financing worth 460m(32%).

Funds spent on Agro-Industrialization was worth 2.03b(97%),Mineral Development 2m(100%), Sustainable Petroleum Development 0%, Manufacturing 2.489m(83%), Tourism Development 1.223m(58%), Natural Resources, Environment, Climate Change, Land And Water 1.156bn(68%), Private Sector Development 25m(54%), Sustainable Energy Development 75%, Integrated Transport Infrastructure And Services 2.7bn(84%), Sustainable Urbanization And Housing 57%, Human Capital Development 15.133bn(68%), Public Sector Transformation 130%, Community Mobilization And Mindset Change 443m(55%), Governance And Security 1.867bn(92%) and Development Plan Implementation 530m(64%)

Local revenue worth 39m was not allocated to departments

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## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>903,031</b>	<b>1,094,670</b>	<b>602,784</b>	<b>67%</b>
Advertisements/Bill Boards	1,000	1,000	2,026	203%
Agency Fees	21,304	21,304	2,350	11%
Animal and Crop Husbandry related Levies	212,150	212,150	116,078	55%
Business licenses	132,700	132,700	158,953	120%
Court Filing Fees	600	600	0	0%
Educational/Instruction related levies	11,573	11,573	8,825	76%
Inspection Fees	34,050	34,050	6,021	18%
Land Fees	141,134	141,134	28,393	20%
Liquor licenses	850	850	90	11%
Local Hotel Tax	1,500	1,500	1,910	127%
Local Services Tax-Payable By Individuals	152,791	152,791	100,611	66%
Market /Gate Charges	68,640	68,640	57,147	83%
Miscellaneous receipts/income	3,050	3,050	26,437	867%
Other Court Fees	410	410	0	0%
Other fees e.g. street parking fees	31,900	31,900	21,648	68%
Other licenses	6,990	6,990	900	13%
Property related Duties/Fees	49,864	49,864	19,228	39%
Refuse collection charges/Public convenience	10,500	10,500	9,347	89%
Registration fees for Documents and Businesses	14,750	14,750	7,950	54%
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975	34,872	500%
Tax Tribunal – Court Charges and Fees	300	300	0	0%
<b>Discretionary Government Transfers</b>	<b>5,063,653</b>	<b>6,993,591</b>	<b>4,399,343</b>	<b>87%</b>
District Discretionary Equalisation Development Grant	937,475	2,433,511	937,475	100%
District Unconditional Grant Non-Wage	959,272	1,393,174	1,044,215	109%
District Unconditional Grant Wage	2,696,312	2,696,312	2,051,743	76%
Urban Discretionary Equalisation Development Grant	51,854	51,854	51,854	100%
Urban Unconditional Grant Wage	255,184	255,184	191,388	75%
Urban Unconditional Non-Wage	163,556	163,556	122,667	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>25,751,368</b>	<b>31,876,192</b>	<b>26,197,288</b>	<b>102%</b>
Programme Conditional Grant - Non Wage Recurrent	5,158,732	7,747,558	5,702,976	111%
Programme Conditional Grant - Development	2,944,983	5,593,379	6,589,415	224%
Programme Conditional Grant - Wage Recurrent	16,832,838	17,720,441	13,090,083	78%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
<b>Other Government Transfers</b>	<b>2,445,462</b>	<b>3,985,238</b>	<b>2,477,866</b>	<b>101%</b>
Agri-LED	450,750	450,750	138,647	31%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,890	
Micro Projects under Luwero Rwenzori Development Programme	0	15,120	161,560	
National Environment Management Authority (NEMA)	0	23,657	23,657	
Parish Community Associations (PCAs)	60,000	276,000	10,041	17%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	34,000	34,000	34,000	100%
Uganda Road Fund (URF)	1,856,530	3,126,530	2,091,551	113%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	3,520	8%
<b>External Financing</b>	<b>1,417,385</b>	<b>1,453,117</b>	<b>491,867</b>	<b>35%</b>
Global Alliance for Vaccines and Immunization (GAVI)	130,864	166,596	71,976	55%
Mildmay International	30,000	30,000	9,000	30%
United Nations Children Fund (UNICEF)	1,056,521	1,056,521	410,891	39%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>35,580,898</b>	<b>45,402,809</b>	<b>34,169,148</b>	<b>96%</b>

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2023/2024 Mubende DLG expected to receive and spend Discretionary Government transfers worth 6.993bn of the revised budgeted and conditional Government Transfers worth 31.876bn as the revised budget.

By the end of third quarter FY 2023/2024 Mubende District received Discretionary Government transfers worth 4.399bn (87%) and conditional Government Transfers worth 26.197bn(102%) of the approved budget . The over performance was due to Q2 supplementary releases of pension and gratuity and other sources.

Cumulative Performance for Other Government Transfers

By the end of the FY 2023/2024 Mubende District Local Government planned to receive and spend other government transfers worth 3.415bn as per the revised budget. Of which Agric-LED worth 450m, ACDP 15m, PCA 211m, URF 2.626bn, UNEB 34m and UWEP 44m.

By the end third quarter Mubende DLG received other government transfers worth 2.477bn(101%) of the Approved budget. The overperformance was a result of receiving supplementary funds.

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,952,198	0	4,477,673	113%	1,547,763
Sub-Total	3,952,198	0	4,477,673	113%	1,547,763
Department: Finance					
10 Financial Management and Accountability (LG)	414,168	0	272,450	66%	96,658
Sub-Total	414,168	0	272,450	66%	96,658
Department: Statutory bodies					
10 Legislation and Oversight	558,741	0	622,208	111%	230,559
Sub-Total	558,741	0	622,208	111%	230,559
Department: Production and Marketing					
10 Agricultural Extension	1,359,000	0	1,139,346	84%	378,880
20 Agricultural Production	236,320	0	876,439	371%	527,806
30 Agricultural Value Chain Services	450,750	0	10,509	2%	10,509
Sub-Total	2,046,070	0	2,026,294	99%	917,194
Department: Health					
10 Primary HealthCare	6,153,945	0	4,625,217	75%	1,886,291
30 Health Management and Supervision	1,066,101	0	376,696	35%	82,236
Sub-Total	7,220,047	0	5,001,912	69%	1,968,526
Department: Education					
10 Pre-Primary and Primary Education	8,751,861	0	5,492,247	63%	1,951,847
20 Secondary Education	5,526,815	0	4,169,121	75%	1,623,892
30 Skills Development	73,616	0	0	0%	0
40 Education&Sports Management and Inspection	778,506	0	441,837	57%	126,601
Sub-Total	15,130,798	0	10,103,206	67%	3,702,339
Department: Roads and Engineering					
10 Community Access Roads	2,699,730	0	2,282,190	85%	416,097
20 Engineering Services	512,963	0	375,859	73%	216,998
Sub-Total	3,212,694	0	2,658,049	83%	633,095

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,135,666	0	765,280	67%	490,335
Sub-Total	1,135,666	0	765,280	67%	490,335
Department: Natural Resources					
10 Natural Resources Management	591,226	0	423,017	72%	177,368
Sub-Total	591,226	0	423,017	72%	177,368
Department: Community Based Services					
10 Community Mobilisation	280,980	0	161,580	58%	50,051
20 Empowerment and Mindset Change	524,725	0	283,156	54%	13,561
Sub-Total	805,706	0	444,736	55%	63,612
Department: Planning					
10 Planning and Statistics	350,520	0	214,848	61%	64,648
Sub-Total	350,520	0	214,848	61%	64,648
Department: Internal Audit					
10 Compliance	68,802	0	45,883	67%	15,241
Sub-Total	68,802	0	45,883	67%	15,241
Department: Trade, Industry and Local Development					
10 Commercial Services	91,198	0	30,723	34%	10,078
20 Value Chain Services	3,065	0	2,298	75%	1,532
Sub-Total	94,262	0	33,021	35%	11,610
Grand Total	35,580,898	0	27,088,577	76%	9,918,950



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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,521,608	5,624,421	4,373,568	124%	1,370,280
District Unconditional Grant Non-Wage	133,649	133,650	100,237	75%	33,412
District Unconditional Grant Wage	624,732	624,732	558,650	89%	185,692
Locally Raised Revenues	89,582	89,582	25,209	28%	15,000
Multi-Sectoral Transfers to LLGs_NonWage	1,058,634	1,058,634	811,431	77%	291,791
Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,462,639	2,686,653	198%	780,589
Urban Unconditional Grant Wage	255,184	255,184	191,388	75%	63,796
Development Revenues	430,590	430,590	430,590	100%	221,440
District Discretionary Equalisation Development Grant	12,291	12,291	12,291	100%	12,291
Multi-Sectoral Transfers to LLGs_Gou	418,298	418,298	418,298	100%	209,149
Total Revenues Shares	3,952,198	6,055,010	4,804,158	122%	1,591,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,917	879,917	745,997	85%	247,636
Non Wage	2,641,692	4,744,504	3,308,398	125%	1,090,029
Development Expenditure					
Domestic Development	430,590	430,590	423,278	98%	210,097
External Financing	0	0	0	0%	0
Total Expenditure	3,952,198	6,055,010	4,477,673	113%	1,547,763
C: Unspent Balances					
Recurrent Balances			319,173		
Wage			4,041		
Non Wage			315,132		
Development Balances			7,312		
Domestic Development			7,312		
External Financing			0		
Total Unspent			326,485		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the financial year 2023/2024, Administration planned to receive and spend funds worth 6.055bnas per revised budget. Out of which wage 879m, non wage 4.744bn and development 430m for both LLGs and HLG.

By the end of third quarter FY 2023/2024 administration received funds worth 4.804bn(122%) of the approved budget. Of which non wage recurrent was 4.373bn(124%) and development 430.59(100%) of the approved budget. The overperformance was due to release of Development 100% plus the supplementary budget for pension and gratuity.

The department spent4.475bn(113%) of the approved budget. Of which wage was 745m(85%), non wage 3.306bn(125%) and development spent was 430.59m(100%) of the approved budget.

Reasons for unspent balances on the bank account

The balance on wage account worth 4.041m will be spent next quarter, non wage worth 317.432m was for payment of pensioners and 7.312m for DDEG Q4 activities

Highlights of physical performance by end of the quarter

payment of staff salaries, pension and gratuity , staff welfare facilitated, office stationery procured, utility bills paid, government projects monitored and supervised

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,168	414,168	298,658	72%	105,431
District Unconditional Grant Non-Wage	119,745	119,745	89,809	75%	29,936
District Unconditional Grant Wage	217,000	217,000	162,750	75%	54,250
Locally Raised Revenues	77,423	77,423	46,099	60%	21,244
Development Revenues	0	0	0	0%	0
Total Revenues Shares	414,168	414,168	298,658	72%	105,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,000	217,000	135,814	63%	45,326
Non Wage	197,168	197,168	136,636	69%	51,332
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,168	414,168	272,450	66%	96,658
C: Unspent Balances					
Recurrent Balances			26,209		
Wage			26,936		
Non Wage			-727		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,209		

Summary of Department Revenues and Expenditure by Source

Finance department expected to receive and spend a total budget worth 414M all for recurrent expenses by the end of the FY 2023-2024. out of which wage =217M, Nonwage= 119M and locally raised revenue 77M.  
By the end of third quarter finance department received 298.658m(72%) of which wage 162.75m (75%), Unconditional Nonwage 89.809m (75%) and Locally Raised Revenue 46m (60%).  
The department spent 269.734M(65%). Out of which wage spent was 135.814m(63%) and Non wage spent was 133.920m(68%) of the approved budge.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

The Balance on non-wage worth shs 1.988M was to be spent in quarter four and wage worth shs 26.936M for payment of new staff to be recruited.

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

Salary payment for 9 months was made, revenue mobilization meetings were held, workshops for financial reporting held, revenue enhancement meetings held, revenue register updated, Assets register updated, Auditor general's report and internal auditor reports' responded to and, facilitation for finance committee members while bench marking local revenue mobilization strategies and revenue enhancement workshop held, Budget speech prepared.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	558,741	991,757	677,845	121%	268,728
District Unconditional Grant Non-Wage	210,695	643,711	482,783	229%	197,066
District Unconditional Grant Wage	260,650	260,650	170,562	65%	65,163
Locally Raised Revenues	87,396	87,396	24,500	28%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	558,741	991,757	677,845	121%	268,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,650	260,650	157,831	61%	54,106
Non Wage	298,091	731,107	464,378	156%	176,453
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,741	991,757	622,208	111%	230,559
C: Unspent Balances					
Recurrent Balances			55,637		
Wage			12,731		
Non Wage			42,905		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,637		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2023/2024 Statutory bodies department revised it budget to receive and spend 991m. Out of which wage 260m and non-wage 731m.

By the end of third quarter FY 2023/2024, Statutory bodies department received funds worth 677.845m(121%)of it's approved budget. The overperformance was a result of a department receiving a supplementary budget for exgratia for councilors

The department spent 621.683M(111%) of the approved budget. Out of which wage 157.831m(61%) and non-wage 463.853m(156%).

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**SECTION B : Summary by Department**

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

The wage balance worth ufgx. 12.731m on account was payment of District executives political leaders gratuity payable in June 2024. The non wage balance worth ugx. 43.43M on account was for political leaders LCI and LCII's allowance which is payable in June 2024

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

4 Council meeting held, 9 DEC meetings held, 4sectoral Committee meetings held, 3 DSC meetings held, 3 disciplinary meetings held, Government projects monitored, District and National meetings attended.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,595,320	2,014,140	1,499,355	94%	499,785
District Unconditional Grant Wage	236,320	236,320	177,240	75%	59,080
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	403,820	302,865	0%	100,955
Programme Conditional Grant - Wage Recurrent	1,359,000	1,359,000	1,019,250	75%	339,750
Development Revenues	677,897	2,944,286	2,501,266	369%	1,234,022
Locally Raised Revenues	0	145,807	0	0%	0
Other Transfers from Central Government	677,897	450,750	153,537	23%	60,157
Programme Conditional Grant - Development	0	2,347,729	2,347,729	0%	1,173,865
Total Revenues Shares	2,273,217	4,958,427	4,000,622	176%	1,733,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,595,320	1,595,320	1,106,676	69%	368,602
Non Wage	0	418,820	291,920	0%	131,632
Development Expenditure					
Domestic Development	450,750	2,944,286	627,698	139%	416,960
External Financing	0	0	0	0%	0
Total Expenditure	2,046,070	4,958,427	2,026,294	99%	917,194
C: Unspent Balances					
Recurrent Balances			100,759		
Wage			89,814		
Non Wage			10,945		
Development Balances			1,873,569		
Domestic Development			1,873,569		
External Financing			0		
Total Unspent			1,974,328		

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**SECTION B : Summary by Department**

By the end of Financial Year 2023/2024, Production department planned to receive and spend funds worth 4.958bn as revised budget, By the end of third quarter FY 2023/2024, production department received 4bn(173%) of the approved budget. Of which 1.499bn(94%) was recurrent revenues and 2.501bn(369%) for development. The overperformance was due to the Departmental Supplementary for both recurrent and development revenues.  
The department spent 2.026bn(99%). Of which 1.106bn(69%) was spent on wage, 291m was spent on non wage and 627m (139%) was spent on development.

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

The wage balance on account worth 89m was as a result on not recruiting District Production officer, Non wage balance worth 10.945m was PDM which will be transferred by fourth quarter and ACDP for monitoring, The development balance on account worth 1.873bn was for payment of MSI projects and development projects whose works was still ongoing.

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

9 months staff salaries paid, MSI farmer visits done,Field and desk appraisals done for development projects , sensitization meetings held.  
Training of communities on sustainable fuel wood  
conservation, energy efficient production and utilization  
technologies conducted



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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,687,912	5,912,207	4,401,155	77%	1,534,125
District Unconditional Grant Wage	203,541	203,541	175,729	86%	50,885
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,076,022	807,016	75%	269,005
Programme Conditional Grant - Wage Recurrent	4,408,349	4,632,644	3,418,409	78%	1,214,235
Development Revenues	1,532,135	3,328,431	2,641,171	172%	1,317,607
District Discretionary Equalisation Development Grant	194,166	1,690,202	194,166	100%	146,344
External Financing	769,694	805,426	163,999	21%	29,761
Locally Raised Revenues	0	45,832	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	268,274	486,970	1,983,006	739%	991,503
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	7,220,047	9,240,638	7,042,326	98%	2,851,732
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,611,890	4,836,185	3,318,137	72%	1,098,353
Non Wage	1,076,022	1,076,022	762,747	71%	254,866
Development Expenditure					
Domestic Development	762,440	2,523,005	788,723	103%	614,842
External Financing	769,694	805,426	132305.728	17%	466
Total Expenditure	7,220,047	9,240,638	5,001,912	69%	1,968,526
C: Unspent Balances					
Recurrent Balances			320,271		
Wage			276,001		
Non Wage			44,270		
Development Balances			1,720,142		

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

Domestic Development	1,688,449	
External Financing	31,693	
Total Unspent	2,040,413	

Summary of Department Revenues and Expenditure by Source

By the end of the FY 2023/2024, the Health Department is expected to receive and spend shs. 9.204bn as per the revised budget. Out of this, the Department expects to spend shs. 4.836bn on Wage, shs. 1.076bn on non-wage, shs. 2.523bn on Domestic Development and External Financing shs. 769M. By the end of third quarter FY 2023/2024, Health Department received shs.7.042bn(98%) of the annual approved budget, out of which 4.401bn(77%) and 2.641bn(172%) were recurrent and development revenues received respectively. The overperformance was due to Q2 supplementary budget received under development for UGIFT projects.

By the end of Quarter three the department had spent shs.5.025bn(70%) of the annual budget of which shs.3.318bn (72%) was spent on Wage, shs.762.748M (71%) spent on non-Wage, shs. 812.211M (107%) on Domestic development and shs. 132.438M (17%) donor activities was spent.

Reasons for unspent balances on the bank account

The unspent funds worth shs. 276M on wage was due to transfer of service, abscondment from duty and retirement of some health workers.

The unspent funds on non wage worth shs. 44.268M was due to unspent funds for Kigando HCIII, medical equipment for Kiyuni HCIII and retooling of the DHO's office.

The unspent funds worth shs. 1.664bn on Domestic development was due to the abandonment of the contractor of Kabbo HCIII to construct the facility.

The unspent funds worth shs. 31M from external funding was due to bounced e-payments for participants and low turn up of participants than planned.

Highlights of physical performance by end of the quarter

nvironment Impact Assessment done for Butawata HCIII staff house done.

Commissioning Lubimbiri HCII-III Upgrade and site handover of Kiyuni HCIII general ward, Kitenga HCIII and Kalonga HCIII staff house done.

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,675,941	14,422,329	10,481,933	77%	4,033,526
District Unconditional Grant Non-Wage	2,503	3,390	1,877	75%	626
District Unconditional Grant Wage	106,755	106,755	80,066	75%	26,689
Locally Raised Revenues	20,122	20,122	13,983	69%	2,640
Other Transfers from Central Government	34,000	34,000	34,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,447,073	2,529,265	1,699,583	69%	883,892
Programme Conditional Grant - Wage Recurrent	11,065,488	11,728,797	8,652,424	78%	3,119,679
Development Revenues	1,454,857	1,454,857	1,436,971	99%	613,855
External Financing	227,147	227,147	209,261	92%	0
Programme Conditional Grant - Development	727,710	727,710	727,710	100%	363,855
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	250,000
Total Revenues Shares	15,130,798	15,877,186	11,918,904	79%	4,647,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,172,244	11,835,552	8,153,403	73%	2,721,275
Non Wage	2,503,697	2,586,777	1,565,725	63%	781,251
Development Expenditure					
Domestic Development	1,227,710	1,227,710	174,816	14%	155,340
External Financing	227,147	227,147	209261.049	92%	44,473
Total Expenditure	15,130,798	15,877,186	10,103,206	67%	3,702,339
C: Unspent Balances					
Recurrent Balances			762,805		
Wage			579,087		
Non Wage			183,717		
Development Balances			1,052,894		
Domestic Development			1,052,894		

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,815,699	

Summary of Department Revenues and Expenditure by Source

By the end of financial year 2023/2024 the department is expected to receive and spend shillings 15.877bn. Out of which shilling 11.7bn was for programmed condition grant wage, shillings 106m was for district unconditional grant wage, other transfers from Cantal Government were 34 million, Shillings 2.5 bn was for programmed conditional grant non-wage. Development was 1.45bn.

By the end of the third quarter for FY 2023/2024, Education Department received 11.918bn (79%) of which recurrent received were 10.481bn (77%) and development 1.436bn (99%). The overperformance was due to receive of development 100%.

The department spent 10.107bn(67%), Out of which wage spent was 8.153bn(73%), Non-wage 1.565bn(63%), development 178m(15%) and external financing 209.261m(92%).

Reasons for unspent balances on the bank account

Development balance on account worth 1.048bn with be spent before end of forth quarter because Procurement process for capital development projects was completed and construction of projects has commenced. Under non wage, the balance of 183.717m was meant for School Maintenance.

Under wage balance worth 578.579m, there are Primary School staff whose salaries have been withheld due to alleged abandonment of duty.

Highlights of physical performance by end of the quarter

Staff salaries paid, Inspected and monitored schools, participated in Ball Games Championship and Inspection Workplans both annual and quarterly submitted, Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, , kitenga, kashenyi,katega, Nkokonjeru, ps)

VOTE: 898Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,118,617	3,388,617	2,288,116	108%	425,775
District Unconditional Grant Wage	262,087	262,087	196,565	75%	65,522
Other Transfers from Central Government	1,856,530	3,126,530	2,091,551	113%	360,254
Development Revenues	1,094,076	1,094,076	594,076	54%	69,475
District Discretionary Equalisation Development Grant	94,076	94,076	94,076	100%	69,475
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	3,212,694	4,482,694	2,882,193	90%	495,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,087	262,087	189,940	72%	63,313
Non Wage	1,856,530	3,126,530	2,076,460	112%	361,690
Development Expenditure					
Domestic Development	1,094,076	1,094,076	391,649	36%	208,091
External Financing	0	0	0	0%	0
Total Expenditure	3,212,694	4,482,694	2,658,049	83%	633,095
C: Unspent Balances					
Recurrent Balances			21,716		
Wage			6,625		
Non Wage			15,091		
Development Balances			202,428		
Domestic Development			202,428		
External Financing			0		
Total Unspent			224,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the end of FY 2023/2024 Roads and Engineering department planned to receive and spend funds worth 3.982bn. Of which recurrent revenues 2.886bn and development 1.094bn.

By the end of third quarter FY 2023/2024, the department received funds worth 2.882bn(90%). Of which recurrent revenues were 2.288bn(108%) received and development worth 594m (54%).The overperformance was due to road fund supplementary received for Kasambya TC, Kyenda TC and Nabingoola TC for emergency works.

The department spent 2.7bn(84%) out of which wage was worth 189.94m(72%), non-wage 2.075bn(112%) and Development 435.532m(40%) of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance on wage worth shs 6.625M was for recruitment of a plant attendant, non wage worth shs 16.091m road maintenance to be done next quarter, and development balance worth shs 158.544m was for road rehabilitation to be done next quarter

Highlights of physical performance by end of the quarter

Butta – Kitta 7,8, Butta – Kampanzi 6.4km, 2 lines of culverts installed at Butta – Namuwuguza, Ngabano – Butta 18.5km, Kitenga – Lulongo 18.8km. Kasolo – Mugungulu – Nabikakala 14km, Butta – Namuwuguza17km, Butawata – Mawujjo – Mugungulu 9.5km

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,853	171,853	128,889	75%	42,963
District Unconditional Grant Wage	63,000	63,000	47,250	75%	15,750
Programme Conditional Grant - Non Wage Recurrent	108,853	108,853	81,639	75%	27,213
Development Revenues	963,813	1,045,784	1,045,784	109%	522,892
Programme Conditional Grant - Development	948,998	1,030,969	1,030,969	109%	515,484
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,135,666	1,217,636	1,174,673	103%	565,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	36,000	57%	12,000
Non Wage	108,853	108,853	80,537	74%	27,595
Development Expenditure					
Domestic Development	963,813	1,045,784	648,743	67%	450,740
External Financing	0	0	0	0%	0
Total Expenditure	1,135,666	1,217,636	765,280	67%	490,335
C: Unspent Balances					
Recurrent Balances			12,352		
Wage			11,250		
Non Wage			1,102		
Development Balances			397,041		
Domestic Development			397,041		
External Financing			0		
Total Unspent			409,393		

Summary of Department Revenues and Expenditure by Source

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

By the FY 2023/2024 Water Sector revised the budget and planned receive and plan worth 1.217bn as per the revised Budget. Out of which wage was worth 63m, Non wage 108m and Development 1.045bn. By the end of third quarter FY 2023/2024 the sector received 1.174bn(103%) of the approved budget. The overperformance was due to releasing Development funds at 100% and supplementary funding  
Water sector spent 760.78m(67%) of which wage was 36m(57%), non wage 80.537m(74%) and development 644.243m(67%).

Reasons for unspent balances on the bank account

The wage balance on account worth 11.25m was for payment of newly recruited DWO and borehole technician, Non wage balance on account worth 1.102m will be spent in fourth quarter for FY 2023/2024 and development balance worth401.541m on account was for payment of ongoing water development projects which will be spent after completion.

Highlights of physical performance by end of the quarter

9 monthly staff salaries paid, office imprest paid, utilities paid, 16 advocacy meetings held, monitoring of development projects under water sector site and desk appraisals done, development projects awarded



VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	482,226	505,883	336,856	70%	116,289
District Unconditional Grant Non-Wage	3,504	3,504	2,628	75%	876
District Unconditional Grant Wage	400,966	400,966	265,058	66%	100,241
Locally Raised Revenues	17,072	17,072	0	0%	0
Other Transfers from Central Government	0	23,657	23,657	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,684	60,684	45,513	75%	15,171
Development Revenues	109,000	109,000	109,000	100%	0
District Discretionary Equalisation Development Grant	109,000	109,000	109,000	100%	0
Total Revenues Shares	591,226	614,883	445,856	75%	116,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,966	400,966	248,058	62%	89,982
Non Wage	81,261	104,917	66,011	81%	21,386
Development Expenditure					
Domestic Development	109,000	109,000	108,948	100%	66,000
External Financing	0	0	0	0%	0
Total Expenditure	591,226	614,883	423,017	72%	177,368
C: Unspent Balances					
Recurrent Balances			22,787		
Wage			17,000		
Non Wage			5,787		
Development Balances			52		
Domestic Development			52		
External Financing			0		
Total Unspent			22,839		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the end of the Financial Year 2023/2024 Natural Resources department planned to receive and spend funds worth 614m. Out of which non-wage 505m and Development worth 109M.

By the end of third Quarter FY 2023/2024 Natural Resources department received funds worth 445.856m(75%) of the approved budget. Of which 336856m(70%) for recurrent revenue and 109m(100%) for development revenues. The overperformance was due to 100% release for DDEG and supplementary revenues for other government transfers.

The department spent 413.017m (70%) of the approved budget. out of which 248.058m (62%) was for wage,66.0114m(81%) non-wage and 98.948m (91%) development spent.

Reasons for unspent balances on the bank account

The balance on wage account worth 17m was for payment of District Natural Resources Officer when recruited. The Non wage balance on account worth 5.787m were procurement of tree seedling and development balance on account worth 10.052m for processing land title for Butoloogo HCIII land. and replanting the forest.

Highlights of physical performance by end of the quarter

- 5Purchase of seedlings for planting the forest plantation.
- Welfare for casual workers in the forest plantation
- Staff salaries for July to December were paid.
- Sensitization of artisanal miners on environmental management
- Support staff transport refund and lunch allowance paid.
- Butoloogo HCIII land procured

VOTE: 898Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,901	600,021	351,057	95%	76,301
District Unconditional Grant Non-Wage	2,503	2,503	1,877	75%	626
District Unconditional Grant Wage	167,914	167,914	102,863	61%	41,979
Locally Raised Revenues	7,681	7,681	6,230	81%	2,000
Other Transfers from Central Government	104,182	335,302	175,121	168%	10,041
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	64,966	75%	21,655
Development Revenues	436,804	436,804	134,867	31%	0
District Discretionary Equalisation Development Grant	16,260	16,260	16,260	100%	0
External Financing	420,544	420,544	118,607	28%	0
Total Revenues Shares	805,706	1,036,826	485,925	60%	76,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,914	167,914	84,418	50%	26,297
Non Wage	200,987	432,107	241,723	120%	37,315
Development Expenditure					
Domestic Development	16,260	16,260	0	0%	0
External Financing	420,544	420,544	118595.156	28%	0
Total Expenditure	805,706	1,036,826	444,736	55%	63,612
C: Unspent Balances					
Recurrent Balances			24,916		
Wage			18,444		
Non Wage			6,472		
Development Balances			16,272		
Domestic Development			16,260		
External Financing			12		
Total Unspent			41,188		

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2023/2024 Community department planned to receive and spend 967m as per the revised budget . out of which wage 167m, non wage 362m, development 16m and external financing 420m.

By the end of third quarter FY 2023/2024, community department received funds worth 485.925m(60%). out of which recurrent revenues 351.057m(95%) and Development 134.867m(31%). The Under Performance was a result of not receiving less external financing

The department spent 443.938M(55%) of the approved budget. Out of which wage was worth 84.418m(50%), non wage 240.924m(120%) and external financing pent was 118.607m(28%).

The non wage spent was more than the approved budget because the department received supplementary funding for Ministry of gender to support development groups.

Reasons for unspent balances on the bank account

The balance on wage account worth18.444m, was for payment of new recruited staff (CDOs), Non wage worth 7.270m on account was for monitoring of PCA projects which will be spent next quarter FY 2023/2024 and development funds worth 16.260m was for community awareness about out break of pandemic which will be spent before close of the FY 2023/2024

Highlights of physical performance by end of the quarter

3 women council meeting held ,3 elder persons council meeting held , 3 PWDS meeting held,3 departmental meeting held ,16 community development workers facilitated, 3 FAL meeting held, 40 cases handled , 15 juveniles resettled with their families , 5 juvenile offender remanded to fort portal, 10 workplaces inspected,3 cases of compensation handled. imprest and lunch paid to support staff

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,283	240,283	161,828	67%	52,304
District Unconditional Grant Non-Wage	92,417	92,417	69,313	75%	23,104
District Unconditional Grant Wage	88,800	88,800	66,600	75%	22,200
Locally Raised Revenues	59,066	59,066	25,915	44%	7,000
Development Revenues	110,237	110,237	110,237	100%	34,697
District Discretionary Equalisation Development Grant	110,237	110,237	110,237	100%	34,697
Total Revenues Shares	350,520	350,520	272,065	78%	87,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,800	88,800	45,725	51%	15,235
Non Wage	151,483	151,483	87,888	58%	24,304
Development Expenditure					
Domestic Development	110,237	110,237	81,235	74%	25,109
External Financing	0	0	0	0%	0
Total Expenditure	350,520	350,520	214,848	61%	64,648
C: Unspent Balances					
Recurrent Balances			28,215		
Wage			20,875		
Non Wage			7,339		
Development Balances			29,002		
Domestic Development			29,002		
External Financing			0		
Total Unspent			57,216		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the End of the FY 2023/202, planning department expected to receive and spend 350m. out of which wage was 88m, non-wage 151m and development 110m.

By the end of third quarter FY 2023/2024 planning department received funds worth 272.065M (78%) of the approved budget. Out of which recurrent revenue was worth 161.828m(67%) and development 110.237m (100%). The overperformance was due to release of 100% development funds under DDEG

Planning Department spent 214.858m (61%). Out of which wage was 45m(51%), Non-wage 87.894m(58%) and development 81.239m(74%).

Reasons for unspent balances on the bank account

The wage Balance on wage Account worth20.875m was for payment of District Planner, non wage recurrent worth 7.334m was for Local Revenue which was warranted towards the end of the quarter and will be spent during fourth quarter. development balance on account worth 28m was for retooling the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

PBS Quarter 4 for FY 2022-2023 was compiled and submitted to line ministries, Final work plan and budget for FY 2023/2024 compiled and submitted, 9 DTPC meetings held, PDM data updated, National Budget Conference attended, Census mapped coordinated, Quarter one and supplementary releases disseminated, 6 budget desk meetings held, PBS Q1 and 2 supplementary budget for FY 2023/2024 initiated, PBS Q1 and 2 reports for FY 2023/2024 compiled and submitted. BFP for FY 2024/2025 compiled and submitted, 3 DDEG and PAF monitoring held. Draft budget compiled and submitted to line ministries. Census 2024 recruitment done. District budget conference held. DDEG accountabilities, Audits, Environment and Social Safe guard supported.

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,802	68,802	46,750	68%	15,474
District Unconditional Grant Non-Wage	20,895	20,895	15,671	75%	5,224
District Unconditional Grant Wage	27,000	27,000	20,250	75%	6,750
Locally Raised Revenues	20,907	20,907	10,829	52%	3,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,802	68,802	46,750	68%	15,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	19,383	72%	6,517
Non Wage	41,802	41,802	26,500	63%	8,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,802	68,802	45,883	67%	15,241
C: Unspent Balances					
Recurrent Balances			867		
Wage			867		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			867		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2023/2024, Internal Audit department expected to receive and spend 68m. of which wage was 27m and non-wage 41m. By the end of third quarter the department received 46.75m (68%), of which UCG non-wage was 15.671m(75%), wage 20.250m(75%) and LR 10.829m(52%). The underperformance was due to under allocation of Locally raised revenue. The department spent 45.883m (67%) of which 26.5m(63%) was for non-wage and 19.383m(72%) was for wage.

Reasons for unspent balances on the bank account

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

The wage balance on account worth 867,000/= was for payment of annual increment for internal Audit staff.

Highlights of physical performance by end of the quarter

3 Quarterly audit both HLG, LLGs and government institutions done. 1 Quarterly audit report submitted to line ministries.



VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,262	59,262	44,447	75%	14,816
District Unconditional Grant Non-Wage	2,064	2,064	1,548	75%	516
District Unconditional Grant Wage	37,545	37,545	28,159	75%	9,386
Programme Conditional Grant - Non Wage Recurrent	19,653	19,653	14,740	75%	4,913
Development Revenues	35,000	35,000	35,000	100%	35,000
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	35,000
Total Revenues Shares	94,262	94,262	79,447	84%	49,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,545	37,545	16,744	45%	5,581
Non Wage	21,717	21,717	16,277	75%	6,029
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,262	94,262	33,021	35%	11,610
C: Unspent Balances					
Recurrent Balances			11,426		
Wage			11,415		
Non Wage			11		
Development Balances			35,000		
Domestic Development			35,000		
External Financing			0		
Total Unspent			46,426		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2023-2024 the department expected to receive and spend shs 94M. Out of which Nonwage was shs 59.2M. wage worth shs 37.5M, non-wage shs 21M and Development 35m.

By end of Quarter three the department received shs. 79.447M (84%) of the approved budget. Overperformance was due to release of 100% of the development funds.

Out of which wage was shs 28.158M (75%), UCG non-wage shs 1.548M(75%), Sector conditional Non-wage 14.740m(75%) and development 35m(100%).

The department spent ugx. 33m(35%) of which wage was shs 16.744M (45%), non-wage shs 16.277M(75%).

VOTE: 898

Mubende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage account worth 11.426m was for recruitment of District Commercial Officer and balance on nonwage worth 11,000/= was implementation of other activities to be done during Quarter 4 and 35m under development was for payment of Fencing Butawata market.

Highlights of physical performance by end of the quarter

Payment of staff salaries, data collection on market prices done, mobilized and formed 3 cooperatives,39 emyooga SACCO's were forwarded for permanent registration, mobilized learners for the industrial hub, 79 PDM SACCOs monitored

VOTE: 898

Mubende District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
273105 Gratuity	199,842	240,910
352880 Salary Arrears Budgeting	107,922	0
352881 Pension and Gratuity Arrears Budgeting	232,362	0
Total for Budget Output	540,126	240,910
Wage	0	0
Non-Wage	540,126	240,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	948
227001 Travel inland	1,791	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,291	948
Wage	0	0
Non-Wage	0	0
GoU Dev	12,291	948
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
payment of pension, pay roll printing for pensioners, assessment the payroll for pensioners.	payment of pension, pay roll printing for pensioners, assessment the payroll for pensioners.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	819,700	493,790
<b>Total for Budget Output</b>	<b>819,700</b>	<b>493,790</b>
Wage	0	0
Non-Wage	819,700	493,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

staff appraisal, induction of new staff	staff appraisal, induction of new staff	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,495
221009 Welfare and Entertainment	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	2,004	683
221012 Small Office Equipment	400	150
222001 Information and Communication Technology Services.	1,100	350
227001 Travel inland	7,890	2,017
227004 Fuel, Lubricants and Oils	4,601	1,025
<b>Total for Budget Output</b>	<b>23,394</b>	<b>6,820</b>
Wage	0	0
Non-Wage	23,394	6,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

conducting training meetings, conducting rewards and sanctions committee meetings, pay roll printing, recruitment, replacement of retired staff, pension and gratuity.	conducting training meetings, conducting rewards and sanctions committee meetings, pay roll printing, recruitment, replacement of retired staff, pension and gratuity.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	247,636

VOTE: 898Mubende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221001 Advertising and Public Relations	12,940	0
221002 Workshops, Meetings and Seminars	5,524	3,618
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	0
221009 Welfare and Entertainment	10,660	2,306
221011 Printing, Stationery, Photocopying and Binding	4,200	1,099
221012 Small Office Equipment	2,600	1,725
221020 Litigation and related expenses	8,000	4,000
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	508
223005 Electricity	15,101	3,250
223006 Water	7,403	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,200	4,700
227004 Fuel, Lubricants and Oils	57,431	12,302
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,910	1,800
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	1,079,754	290,695
Wage	879,917	247,636
Non-Wage	199,837	43,058
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	418,298	0
Total for Budget Output	418,298	0
Wage	0	0
Non-Wage	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	418,298	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		534,852	0
Total for Budget Output		534,852	0
	Wage	0	0
	Non-Wage	534,852	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		523,782	0
263402 Transfer to Other Government Units		0	514,601
Total for Budget Output		523,782	514,601
	Wage	0	0
	Non-Wage	523,782	305,452
	GoU Dev	0	209,149
	Ext Finance	0	0
Total for Department		3,952,198	1,547,763
	Wage	879,917	247,636
	Non-Wage	2,641,692	1,090,029
	GoU Dev	430,590	210,097
	Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Master data management and assets register for headquarter, all counties and health centres	Master data management and assets register for headquarter, all counties and health centres	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	45,326
212103 Incapacity benefits (Employees)	4,000	2,250
221002 Workshops, Meetings and Seminars	5,939	0
221009 Welfare and Entertainment	9,681	945
221011 Printing, Stationery, Photocopying and Binding	17,000	4,241
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	25,336	7,864
227004 Fuel, Lubricants and Oils	16,000	2,928
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	332,956	71,054
Wage	217,000	45,326
Non-Wage	115,956	25,729
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement meetings conducted	Revenue enhancement meetings conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,494
221011 Printing, Stationery, Photocopying and Binding	20,166	7,571
221012 Small Office Equipment	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	20,000	3,000
Total for Budget Output	57,166	18,315
Wage	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	57,16618,315
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Capacity Building for Audits Conducted	Capacity Building for Audits Conducted	No variation made
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,500	1,125
Total for Budget Output	8,500	5,125
Wage	0	0
Non-Wage	8,500	5,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts prepared

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,039	760
221014 Bank Charges and other Bank related costs	2,500	151
227001 Travel inland	10,007	1,252



VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	15,546	2,163
	Wage	0	0
	Non-Wage	15,546	2,163
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	414,168	96,658
	Wage	217,000	45,326
	Non-Wage	197,168	51,332
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	1,777
221002 Workshops, Meetings and Seminars	2,253	42
221009 Welfare and Entertainment	900	315
Total for Budget Output	10,261	2,135
Wage	0	0
Non-Wage	10,261	2,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4 Quarterly recruitment, promotion, replacement, disciplinary meetings held	2 Quarterly recruitment, promotion, replacement, disciplinary meetings held	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,250
221004 Recruitment Expenses	4,000	1,000
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,040	1,510
Total for Budget Output	20,000	4,990
Wage	0	0
Non-Wage	20,000	4,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of contact agreements	Preparation of contact agreements	No variation
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VOTE: 898

Mubende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	205	51
227001 Travel inland	2,500	625
Total for Budget Output	6,205	1,551
Wage	0	0
Non-Wage	6,205	1,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 District Land board meeting held.	1 District Land board meeting held.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	260,650	54,106
211105 Ex-Gratia for Political leaders.	72,276	14,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	11,580
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	6,300	1,615
221010 Special Meals and Drinks	4,000	700
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	461	0
223006 Water	400	0
227001 Travel inland	2,915	958
227004 Fuel, Lubricants and Oils	60,000	14,000
228002 Maintenance-Transport Equipment	19,000	3,000
Total for Budget Output	522,275	103,008
Wage	260,650	54,106
Non-Wage	261,625	48,902
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
12 months Councilors ex-gratia paid	3 months Councilors ex-gratia paid	No variation

VOTE: 898 Mubende District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	79,662
221002 Workshops, Meetings and Seminars	0	39,213
Total for Budget Output	0	118,875
Wage	0	0
Non-Wage	0	118,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,741	230,559
Wage	260,650	54,106
Non-Wage	298,091	176,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers trained	Extension workers trained	Funds spent as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	309,350
224003 Agricultural Supplies and Services	0	0
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	1,359,000	309,350
Wage	1,359,000	309,350
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
221008 Information and Communication Technology Supplies.	0	195
221009 Welfare and Entertainment	0	1,423
221011 Printing, Stationery, Photocopying and Binding	0	1,125
221012 Small Office Equipment	0	211
222001 Information and Communication Technology Services.	0	658
223005 Electricity	0	500
223006 Water	0	416
227001 Travel inland	0	60,002
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	0	69,530
Wage	0	0
Non-Wage	0	69,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
staff salaries paid and trainings carried out	staff salaries paid and trainings carried out	Funds spent as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,320	59,252
221002 Workshops, Meetings and Seminars	0	2,299
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	8,464
Total for Budget Output	236,320	70,016
Wage	236,320	59,252
Non-Wage	0	10,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	137,210
225203 Appraisal and Feasibility Studies for Capital Works	0	279,750

VOTE: 898 Mubende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	416,960
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	416,960
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	0	31,500	
221011 Printing, Stationery, Photocopying and Binding	0	8,400	
227001 Travel inland	0	930	
	Total for Budget Output	0	40,830
	Wage	0	0
	Non-Wage	0	40,830
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	0	
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 898 Mubende District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	10,509
Total for Budget Output	0	10,509
Wage	0	0
Non-Wage	0	10,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data Collection carried out	Data Collection carried out	No variation made
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	450,750	0
Total for Budget Output	450,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,750	0
Ext Finance	0	0
Total for Department	2,046,070	917,194
Wage	1,595,320	368,602
Non-Wage	0	131,632
GoU Dev	450,750	416,960
Ext Finance	0	0



VOTE: 898 Mubende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,349	1,040,158
224001 Medical Supplies and Services	103,271	105,252
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	45,523	22,967
263308 Sector Conditional Grant (Non-Wage)	983,156	231,291
263311 Transitional Development Grant	300,000	0
263402 Transfer to Other Government Units	0	0
312111 Residential Buildings - Acquisition	223,646	7,328
312121 Non-Residential Buildings - Acquisition	90,000	479,296
Total for Budget Output	6,153,945	1,886,291
Wage	4,408,349	1,040,158
Non-Wage	983,156	231,291
GoU Dev	762,440	614,842
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203011403 Governance and management structures reformed and functional		
	Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained. and	No variation

VOTE: 898 Mubende District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	58,194
212102 Medical expenses (Employees)	1,000	400
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	772,194	716
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,819	2,113
223005 Electricity	600	600
223006 Water	200	0
227001 Travel inland	55,248	14,257
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	1,956
Total for Budget Output	1,066,101	82,236
Wage	203,541	58,194
Non-Wage	92,866	23,576
GoU Dev	0	0
Ext Finance	769,694	466
Total for Department	7,220,047	1,968,526
Wage	4,611,890	1,098,353
Non-Wage	1,076,022	254,866
GoU Dev	762,440	614,842
Ext Finance	769,694	466

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kitenga, kashenyi,katega, Nkokonjeru, ps)	Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kite	NO variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	69,287
312121 Non-Residential Buildings - Acquisition	968,466	78,057
Total for Budget Output	1,177,710	147,343
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	147,343
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Primary teachers paid	Primary teachers paid	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,424,849
Total for Budget Output	6,442,573	1,424,849
Wage	6,442,573	1,424,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfers to Primary schools	Transfers to Primary schools	No variation
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VOTE: 898

Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	379,655
Total for Budget Output	1,131,577	379,655
Wage	0	0
Non-Wage	1,131,577	379,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

231 secondary teachers appraised and paid salaries.

231 secondary teachers appraised and paid salaries.

No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	349,970
Total for Budget Output	977,516	349,970
Wage	0	0
Non-Wage	977,516	349,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	1,273,921
Total for Budget Output	4,549,299	1,273,921
Wage	4,549,299	1,273,921
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 898Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
strengthening skills development	strengthening skills development	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	721
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,070	3,835
227004 Fuel, Lubricants and Oils	22,438	7,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,860
Total for Budget Output	38,608	14,699
Wage	0	0
Non-Wage	38,608	14,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,780
227001 Travel inland	2,000	1,333
Total for Budget Output	10,000	7,113
Wage	0	0
Non-Wage	10,000	7,113
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	22,505
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	44,473
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,522	3,240
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
227001 Travel inland	92,260	15,003
227004 Fuel, Lubricants and Oils	21,105	4,496
228001 Maintenance-Buildings and Structures	222,707	0
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	92,716
Wage	106,755	22,505
Non-Wage	315,996	17,742
GoU Dev	50,000	7,997
Ext Finance	227,147	44,473

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,105
224008 Educational Materials and Services	2,000	2,000
227001 Travel inland	13,000	4,968
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	12,073
Wage	0	0
Non-Wage	30,000	12,073
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,130,798	3,702,339
Wage	11,172,244	2,721,275
Non-Wage	2,503,697	781,251
GoU Dev	1,227,710	155,340
Ext Finance	227,147	44,473

VOTE: 898 Mubende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Emergency works on Kasambya-Bunjolonga 1km road- 70m, Kirume-Kabutoogi 2.5km road- 88m, and Mbulire-Kiwumba 3.4km road- 92m, Extended periotic maintenance of Masengere 0.28km road, Shello Mwalo 0.31 km road and St. Francis -Mwalo 0.41 km road -350m	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	190,254
Total for Budget Output	1,587,632	190,254
Wage	0	0
Non-Wage	1,587,632	190,254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Emergency works on Kiriira-Lwamivubo-Kitoozai-Katoma-Kasasa-Nabingoola 7km road- Ugx. 10m, Emergency works on Mulete-Mutambwa-Buganyi -Kanyegalamire-Kasambya 12m road – Ugx. 10m	Emergency works on Kiriira-Lwamivubo-Kitoozai-Katoma-Kasasa-Nabingoola 7km road- Ugx. 10m, Emergency works on Mulete-Mutambwa-Buganyi -Kanyegalamire-Kasambya 12m road – Ugx. 10m	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	20,000
Total for Budget Output	112,098	20,000
Wage	0	0
Non-Wage	112,098	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport Infrastructure rehabilitated	Transport Infrastructure rehabilitated	No variation
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VOTE: 898Mubende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	788
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	11,000	2,750
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	2,400	212
227004 Fuel, Lubricants and Oils	11,200	3,276
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	23,384
313131 Roads and Bridges - Improvement	770,200	170,583
Total for Budget Output	1,000,000	205,843
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	205,843
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Emergency works on Kisagazi-Kitanda-Kassanda Boarder 16.6km road-Ugx.40m, Emergency works on Kasolo-Mugunguli-Nabikakala (Kacwamango Swamp) Road-Ugx.110m,	Emergency works on Kisagazi-Kitanda-Kassanda Boarder 16.6km road-Ugx.40m, Emergency works on Kasolo-Mugunguli-Nabikakala (Kacwamango Swamp) Road-Ugx.110m,	Less release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	63,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	19,648
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 898

Mubende District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	3,400	800
223005 Electricity	1,000	1,000
223006 Water	700	1,000
227001 Travel inland	1,200	4,838
227004 Fuel, Lubricants and Oils	60,633	43,203
228001 Maintenance-Buildings and Structures	44,062	64,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	16,134
312111 Residential Buildings - Acquisition	94,076	2,248
Total for Budget Output	512,963	216,998
Wage	262,087	63,313
Non-Wage	156,800	151,437
GoU Dev	94,076	2,248
Ext Finance	0	0
Total for Department	3,212,694	633,095
Wage	262,087	63,313
Non-Wage	1,856,530	361,690
GoU Dev	1,094,076	208,091
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,000
221001 Advertising and Public Relations	2,800	1,400
221002 Workshops, Meetings and Seminars	46,158	7,955
221011 Printing, Stationery, Photocopying and Binding	6,800	1,263
221012 Small Office Equipment	5,820	1,455
223005 Electricity	2,400	1,200
223006 Water	1,400	350
225201 Consultancy Services-Capital	32,000	5,257
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	66,000	10,381
225204 Monitoring and Supervision of capital work	26,351	6,238
227001 Travel inland	58,125	14,350
227004 Fuel, Lubricants and Oils	31,963	15,035
228004 Maintenance-Other Fixed Assets	1,000	250
312121 Non-Residential Buildings - Acquisition	785,850	410,201
Total for Budget Output	1,135,666	490,335
Wage	63,000	12,000
Non-Wage	108,853	27,595
GoU Dev	963,813	450,740
Ext Finance	0	0
Total for Department	1,135,666	490,335
Wage	63,000	12,000
Non-Wage	108,853	27,595
GoU Dev	963,813	450,740
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 02 Mineral Development		
SubProgramme: 01 Mineral exploration, development and value addition		
Budget Output: 060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Stakeholders engagement on best practices done	Mining areas inspected and artisanal miners sensitized on good mining practices	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

All staff salaries paid	Staff salaries paid	Staff salaries paid
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VOTE: 898

Mubende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	89,982
221002 Workshops, Meetings and Seminars	3,000	500
221009 Welfare and Entertainment	21,504	1,665
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	22,000	2,000
225202 Environment Impact Assessment for Capital Works	0	3,750
225204 Monitoring and Supervision of capital work	0	1,500
227001 Travel inland	14,034	2,309
227004 Fuel, Lubricants and Oils	10,650	2,663
228001 Maintenance-Buildings and Structures	18,000	4,500
Total for Budget Output	496,154	109,368
Wage	400,966	89,982
Non-Wage	75,188	19,386
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

institutional land titles processed	Butoloogo surveyed and premium paid to buganda land board	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	61,626	61,626
227001 Travel inland	4,374	4,374
Total for Budget Output	66,000	66,000
Wage	0	0
Non-Wage	0	0
GoU Dev	66,000	66,000
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

VOTE: 898Mubende District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010201 Increased compliance to energy standards

Commercial entities using biomass energy inspected for compliance	Training of communities on sustainable fuel wood conservation, energy efficient production and utilization technologies conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Physical Plans produced	Kalonga Physical plan is under data collection	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	500
Total for Budget Output	24,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	23,000	0
Ext Finance	0	0
Total for Department	591,226	177,368
Wage	400,966	89,982
Non-Wage	81,261	21,386
GoU Dev	109,000	66,000
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Meeting with stakeholders conducted	Meeting with stakeholders conducted	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,260	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid and staff appraised	16 staff paid	4 sub counties have no substantive staff
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	167,914	26,297
221001 Advertising and Public Relations	1,200	900

VOTE: 898

Mubende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	7,855
221009 Welfare and Entertainment	7,172	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	987
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	33,503	12,012
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	18,000	0
Total for Budget Output	264,720	50,051
Wage	167,914	26,297
Non-Wage	96,805	23,754
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora engagement developed and implemented	no engagement done	funds not realised
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	0
Total for Budget Output	420,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

284 Community trainings conducted , case management follow ups conducted ,1 co ordination meetings conducted	210 community community trainings conducted ,case follow up in all the 19 lower local government,2 co ordination meeting	no variance
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VOTE: 898 Mubende District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,182	13,561
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	104,182	13,561
Wage	0	0
Non-Wage	104,182	13,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	63,612
Wage	167,914	26,297
Non-Wage	200,987	37,315
GoU Dev	16,260	0
Ext Finance	420,544	0

VOTE: 898 Mubende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract compiled and submitted to line ministries	Statistical abstract compiled and submitted to line ministries	Activities implemented as planned
PIAP Output: 1801051103 Functional community information system at parish level.		
PDM _MIS operationalized	PDM _MIS operationalized	PDM _MIS continuously updated

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,800	15,235
221002 Workshops, Meetings and Seminars	58,111	13,113
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221012 Small Office Equipment	15,895	7,060
222001 Information and Communication Technology Services.	6,860	1,215
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	287
227004 Fuel, Lubricants and Oils	44,251	6,340
Total for Budget Output	262,392	44,250
Wage	88,800	15,235
Non-Wage	116,459	17,069
GoU Dev	57,132	11,946
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Data collected, stored, disseminated, Population figures updated	Data collected, stored, disseminated, Population figures updated	Activities implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	12
227001 Travel inland	6,250	0
Total for Budget Output	18,250	12

VOTE: 898 Mubende District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,0000
	GoU Dev	12,25012
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

quarterly Joint and DDEG monitoring done	1 quarterly Joint and DDEG monitoring done	Still on truck
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,504
221011 Printing, Stationery, Photocopying and Binding	5,532	1,365
225204 Monitoring and Supervision of capital work	29,757	10,531
227001 Travel inland	12,295	2,130
227004 Fuel, Lubricants and Oils	12,295	3,857
Total for Budget Output	69,878	20,386
	Wage	0
	Non-Wage	29,0247,236
	GoU Dev	40,85413,151
	Ext Finance	0
Total for Department	350,520	64,648
	Wage	88,80015,235
	Non-Wage	151,48324,304
	GoU Dev	110,23725,109
	Ext Finance	0

VOTE: 898 Mubende District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Witnessing staff handovers/takeovers of various stations	Witnessing staff handovers/takeovers of various stations	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,517
221008 Information and Communication Technology Supplies.	2,439	219
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	400	100
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	8,404
Total for Budget Output	68,802	15,241
Wage	27,000	6,517
Non-Wage	41,802	8,724
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,802	15,241
Wage	27,000	6,517
Non-Wage	41,802	8,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Construction of Butawata Livestock Market	Construction of Butawata Livestock Market	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,292	869
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	39,292	869
Wage	0	0
Non-Wage	4,292	869
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Industrial Park established and functional	Industrial Park established and functional	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
223005 Electricity	400	400
223006 Water	200	200
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		

VOTE: 898Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Training of Stakeholders on hotel standards	Training of Stakeholders on hotel standards	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	278
227001 Travel inland	1,000	0
Total for Budget Output	2,110	278
Wage	0	0
Non-Wage	2,110	278
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Sensitization, technical back stopping and Audit of SACCOS	Sensitization, technical back stopping and Audit of SACCOS	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,278	639
Total for Budget Output	1,278	639
Wage	0	0
Non-Wage	1,278	639
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Data Collection on hospitality facilities	Data Collection on hospitality facilities	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,422	1,211
Total for Budget Output	2,422	1,211
Wage	0	0
Non-Wage	2,422	1,211

VOTE: 898 Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Payment of Staff salaries	Payment of Staff salaries	No Variation
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PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developed	Product and market information systems developed	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	5,581
227001 Travel inland	5,550	0
Total for Budget Output	43,095	5,581
Wage	37,545	5,581
Non-Wage	5,550	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Certification permits produced	Certification permits produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	532
227001 Travel inland	2,000	1,000
Total for Budget Output	3,065	1,532
Wage	0	0
Non-Wage	3,065	1,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,262	11,610
Wage	37,545	5,581
Non-Wage	21,717	6,029

**VOTE: 898**    Mubende District

**Quarter 3**

GoU Dev	35,000	0
Ext Finance	0	0



VOTE: 898

Mubende District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
273105 Gratuity	199,842	557,112
352880 Salary Arrears Budgeting	107,922	107,148
352881 Pension and Gratuity Arrears Budgeting	232,362	232,362
Total for Budget Output	540,126	896,622
Wage	0	0
Non-Wage	540,126	896,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	4,979
227001 Travel inland	1,791	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,291	4,979
Wage	0	0
Non-Wage	0	0

VOTE: 898Mubende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	12,291	4,979
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension, pay printing for pensioners, asses the payroll for pensioners.

payment of pension ,pay printing for pensioners, asses the payroll for pensioners.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
273104 Pension	819,700	1,467,286	
Total for Budget Output	819,700	1,467,286	
Wage	0	0	
Non-Wage	819,700	1,467,286	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

staff appraisal, induction of new staff

staff appraisal, induction of new staff

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	1,495	
221009 Welfare and Entertainment	4,400	3,299	
221011 Printing, Stationery, Photocopying and Binding	2,004	1,262	
221012 Small Office Equipment	400	150	
222001 Information and Communication Technology Services.	1,100	350	
227001 Travel inland	7,890	5,917	
227004 Fuel, Lubricants and Oils	4,601	3,075	
Total for Budget Output	23,394	15,548	
Wage	0	0	
Non-Wage	23,394	15,548	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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staff salaries paid and appraisals done	staff salaries paid and appraisals done	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	745,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221001 Advertising and Public Relations	12,940	6,710
221002 Workshops, Meetings and Seminars	5,524	4,618
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	100
221009 Welfare and Entertainment	10,660	8,445
221011 Printing, Stationery, Photocopying and Binding	4,200	2,249
221012 Small Office Equipment	2,600	1,725
221020 Litigation and related expenses	8,000	4,000
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	1,263
223005 Electricity	15,101	3,750
223006 Water	7,403	3,750
225204 Monitoring and Supervision of capital work	15,000	11,220
227001 Travel inland	14,200	11,000
227004 Fuel, Lubricants and Oils	57,431	31,502
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	13,910	2,100
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
<b>Total for Budget Output</b>	<b>1,079,754</b>	<b>847,180</b>
Wage	879,917	745,997
Non-Wage	199,837	101,182
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000003 Facilities Management**

VOTE: 898

Mubende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	418,298	0
Total for Budget Output	418,298	0
Wage	0	0
Non-Wage	0	0
GoU Dev	418,298	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	534,852	0
Total for Budget Output	534,852	0
Wage	0	0
Non-Wage	534,852	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	1,246,057
Total for Budget Output	523,782	1,246,057
Wage	0	0
Non-Wage	523,782	827,758

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	418,298
Ext Finance	0	0
Total for Department	3,952,198	4,477,673
Wage	879,917	745,997
Non-Wage	2,641,692	3,308,398
GoU Dev	430,590	423,278
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Staff salaries Paid. Mandatory activities as per IFMS guidelines,Organising Performance improvememnt workshops for handling district funds.Finacial reports and accountabilities submitted.	Staff salaries Paid. Mandatory activities as per IFMS guidelines, Organizing Performance improvement workshops for handling district funds. Financial reports and accountabilities submitted.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	135,814
212103 Incapacity benefits (Employees)	4,000	2,250
221002 Workshops, Meetings and Seminars	5,939	3,339
221009 Welfare and Entertainment	9,681	3,835
221011 Printing, Stationery, Photocopying and Binding	17,000	16,311
221016 Systems Recurrent costs	30,000	22,500
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	25,336	20,509
227004 Fuel, Lubricants and Oils	16,000	7,928
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Budget Output	332,956	217,486
Wage	217,000	135,814
Non-Wage	115,956	81,672
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Revenue enhancement meetings conducted	Revenue enhancement meetings conducted	No variation
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VOTE: 898

Mubende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	9,879
221011 Printing, Stationery, Photocopying and Binding	20,166	12,048
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	20,000	11,000
Total for Budget Output	57,166	36,677
Wage	0	0
Non-Wage	57,166	36,677
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Capacity Building for Audits Conducted	Capacity Building for Audits Conducted	No variation made
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,500	3,375
Total for Budget Output	8,500	7,375
Wage	0	0
Non-Wage	8,500	7,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Final accounts prepared

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,039	2,280
221014 Bank Charges and other Bank related costs	2,500	728
227001 Travel inland	10,007	7,903
Total for Budget Output	15,546	10,911
Wage	0	0
Non-Wage	15,546	10,911
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,168	272,450
Wage	217,000	135,814
Non-Wage	197,168	136,636
GoU Dev	0	0
Ext Finance	0	0



VOTE: 898

Mubende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	5,331
221002 Workshops, Meetings and Seminars	2,253	1,106
221009 Welfare and Entertainment	900	675
Total for Budget Output	10,261	7,112
Wage	0	0
Non-Wage	10,261	7,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4 Quarterly recruitment, promotion, replacement,  
disciplinary meetings held

3 Quarterly recruitment, promotion, replacement,  
disciplinary meetings held

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	3,770
221004 Recruitment Expenses	4,000	3,000
221009 Welfare and Entertainment	3,320	2,490
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
227001 Travel inland	6,040	4,530
Total for Budget Output	20,000	14,990
Wage	0	0
Non-Wage	20,000	14,990
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Preparation of contact agreementsPreparation of contact agreementsNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	205	154
227001 Travel inland	2,500	1,875
Total for Budget Output	6,205	4,654
Wage	0	0
Non-Wage	6,205	4,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid and government programmes monitored9 monthly Staff salaries paid and government programmes monitoredNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,650	157,831
211105 Ex-Gratia for Political leaders.	72,276	46,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	35,015
211107 Boards, Committees and Council Allowances	8,738	6,554
221009 Welfare and Entertainment	6,300	4,692
221010 Special Meals and Drinks	4,000	1,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	461	0
223006 Water	400	0
227001 Travel inland	2,915	2,186
227004 Fuel, Lubricants and Oils	60,000	36,500
228002 Maintenance-Transport Equipment	19,000	3,000

VOTE: 898

Mubende District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	522,275	295,572
Wage	260,650	157,831
Non-Wage	261,625	137,741
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
12 months allowances for LCIs, LCIIIs and LCIII paid	9 months allowances for LCIs, LCIIIs and LCIII paid	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	239,237
221002 Workshops, Meetings and Seminars	0	60,644
Total for Budget Output	0	299,881
Wage	0	0
Non-Wage	0	299,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,741	622,208
Wage	260,650	157,831
Non-Wage	298,091	464,378
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers trained	Extension workers trained	Funds spent as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	932,450
224003 Agricultural Supplies and Services	0	0
312219 Other Transport equipment - Acquisition	0	0
Total for Budget Output	1,359,000	932,450
Wage	1,359,000	932,450
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
221008 Information and Communication Technology Supplies.	0	780
221009 Welfare and Entertainment	0	4,273
221011 Printing, Stationery, Photocopying and Binding	0	3,375
221012 Small Office Equipment	0	633
222001 Information and Communication Technology Services.	0	1,648
223005 Electricity	0	500
223006 Water	0	416
227001 Travel inland	0	180,272
228002 Maintenance-Transport Equipment	0	12,000

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	206,896
Wage	0	0
Non-Wage	0	206,896
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

staff salaries paid and trainings carried out

staff salaries paid and trainings carried out

Funds spent as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	236,320	174,226
221002 Workshops, Meetings and Seminars	0	7,462
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	25,393
Total for Budget Output	236,320	207,082
Wage	236,320	174,226
Non-Wage	0	32,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	137,210
225203 Appraisal and Feasibility Studies for Capital Works	0	490,487
Total for Budget Output	0	627,698
Wage	0	0
Non-Wage	0	0
GoU Dev	0	627,698
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	31,500
221011 Printing, Stationery, Photocopying and Binding	0	9,230
227001 Travel inland	0	930
Total for Budget Output	0	41,660
Wage	0	0
Non-Wage	0	41,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	10,509
Total for Budget Output	0	10,509
Wage	0	0
Non-Wage	0	10,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Data Collection carried outData Collection carried outNo variation made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	450,750	0
Total for Budget Output	450,750	0
Wage	0	0

VOTE: 898 Mubende District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	450,7500
	Ext Finance	00
	Total for Department	2,046,0702,026,294
	Wage	1,595,3201,106,676
	Non-Wage	0291,920
	GoU Dev	450,750627,698
	Ext Finance	00



VOTE: 898Mubende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,349	3,142,622
224001 Medical Supplies and Services	103,271	194,351
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	7,420
227001 Travel inland	45,523	32,431
263308 Sector Conditional Grant (Non-Wage)	983,156	693,872
263311 Transitional Development Grant	300,000	0
263402 Transfer to Other Government Units	0	0
312111 Residential Buildings - Acquisition	223,646	50,317
312121 Non-Residential Buildings - Acquisition	90,000	588,303
Total for Budget Output	6,153,945	4,714,316
Wage	4,408,349	3,142,622
Non-Wage	983,156	693,872
GoU Dev	762,440	877,822
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		

VOTE: 898 Mubende District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Governance and management structures reformed and functional

Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained.	Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained. and	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	175,515
212102 Medical expenses (Employees)	1,000	650
212103 Incapacity benefits (Employees)	1,500	374
221002 Workshops, Meetings and Seminars	772,194	133,181
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,855
222001 Information and Communication Technology Services.	2,819	2,817
223005 Electricity	600	600
223006 Water	200	200
227001 Travel inland	55,248	42,074
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	8,000	5,430
Total for Budget Output	1,066,101	376,696
Wage	203,541	175,515
Non-Wage	92,866	68,874
GoU Dev	0	0
Ext Finance	769,694	132,306
Total for Department	7,220,047	5,091,011
Wage	4,611,890	3,318,137
Non-Wage	1,076,022	762,747
GoU Dev	762,440	877,822
Ext Finance	769,694	132,306

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kitenga, kashenyi,katega, Nkokonjeru, ps)	Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kite	NO variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	69,287
312121 Non-Residential Buildings - Acquisition	968,466	72,713
Total for Budget Output	1,177,710	141,999
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	141,999
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Primary teachers paid	Primary teachers paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	4,593,421
Total for Budget Output	6,442,573	4,593,421
Wage	6,442,573	4,593,421
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 898

Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transfers to Primary schoolsTransfers to Primary schoolsNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	756,827
Total for Budget Output	1,131,577	756,827
Wage	0	0
Non-Wage	1,131,577	756,827
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

231 secondary teachers appraised and paid salaries.231 secondary teachers appraised and paid salaries.No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	675,809
Total for Budget Output	977,516	675,809
Wage	0	0
Non-Wage	977,516	675,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	3,493,312

VOTE: 898

Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,549,299	3,493,312
Wage	4,549,299	3,493,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

strengthening skills developmentstrengthening skills developmentNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	800
221011 Printing, Stationery, Photocopying and Binding	900	600
227001 Travel inland	11,070	7,380
227004 Fuel, Lubricants and Oils	22,438	15,457

VOTE: 898

Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,860
Total for Budget Output	38,608	26,097
Wage	0	0
Non-Wage	38,608	26,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
227001 Travel inland	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	66,670
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	209,261
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	13,522	11,111

VOTE: 898

Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	300
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
227001 Travel inland	92,260	73,130
227004 Fuel, Lubricants and Oils	21,105	13,063
228001 Maintenance-Buildings and Structures	222,707	0
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	384,335
Wage	106,755	66,670
Non-Wage	315,996	75,587
GoU Dev	50,000	32,817
Ext Finance	227,147	209,261

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	7,771
224008 Educational Materials and Services	2,000	2,000
227001 Travel inland	13,000	9,301
227004 Fuel, Lubricants and Oils	7,000	2,333
Total for Budget Output	30,000	21,405
Wage	0	0
Non-Wage	30,000	21,405
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,130,798	10,103,206

VOTE: 898

Mubende District

Quarter 3

Wage	11,172,244	8,153,403
Non-Wage	2,503,697	1,565,725
GoU Dev	1,227,710	174,816
Ext Finance	227,147	209,261



VOTE: 898 Mubende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA	Emergency works on Kasambya-Bunjolonga 1km road- 70m, Kirume-Kabutoogi 2.5km road- 88m, and Mbulire-Kiwumba 3.4km road- 92m, Extended periotic maintenance of Masengere 0.28km road, Shello Mwalo 0.31 km road and St. Francis -Mwalo 0.41 km road -350m	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	1,758,443
Total for Budget Output	1,587,632	1,758,443
Wage	0	0
Non-Wage	1,587,632	1,758,443
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Mechnised Maintenance, Routine Manual and bottleneck	Emergency works on Kiriira-Lwamivubo-Kitoozai-Katoma-Kasasa-Nabingoola 7km road- Ugx. 10m, Emergency works on Mulete-Mutambwa-Buganyi -Kanyegalamire-Kasambya 12m road – Ugx. 10m	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	132,098
Total for Budget Output	112,098	132,098
Wage	0	0
Non-Wage	112,098	132,098
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport Infrastructure rehabilitated	Transport Infrastructure rehabilitated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	39,989
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	11,000	5,500
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	400	0
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	2,400	894
227004 Fuel, Lubricants and Oils	11,200	5,587
228002 Maintenance-Transport Equipment	14,000	6,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	47,000
313131 Roads and Bridges - Improvement	770,200	277,546
Total for Budget Output	1,000,000	391,649
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	391,649
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 898 Mubende District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff salaries paid and staff appraised	Emergency works on Kisagazi-Kitanda-Kassanda Boarder 16.6km road-Ugx.40m, Emergency works on Kasolo- Mugunguli-Nabikakala (Kacwamango Swamp) Road- Ugx.110m,	Less release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	189,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	24,213
221011 Printing, Stationery, Photocopying and Binding	1,500	500
223004 Guard and Security services	3,400	800
223005 Electricity	1,000	1,200
223006 Water	700	1,300
227001 Travel inland	1,200	5,698
227004 Fuel, Lubricants and Oils	60,633	60,064
228001 Maintenance-Buildings and Structures	44,062	70,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	21,656
312111 Residential Buildings - Acquisition	94,076	0
Total for Budget Output	512,963	375,859
Wage	262,087	189,940
Non-Wage	156,800	185,919
GoU Dev	94,076	0
Ext Finance	0	0
Total for Department	3,212,694	2,658,049
Wage	262,087	189,940
Non-Wage	1,856,530	2,076,460
GoU Dev	1,094,076	391,649
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	36,000
221001 Advertising and Public Relations	2,800	2,100
221002 Workshops, Meetings and Seminars	46,158	30,907
221011 Printing, Stationery, Photocopying and Binding	6,800	4,263
221012 Small Office Equipment	5,820	4,364
223005 Electricity	2,400	1,800
223006 Water	1,400	1,050
225201 Consultancy Services-Capital	32,000	9,941
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	66,000	34,089
225204 Monitoring and Supervision of capital work	26,351	18,733
227001 Travel inland	58,125	35,936
227004 Fuel, Lubricants and Oils	31,963	27,721
228004 Maintenance-Other Fixed Assets	1,000	700
312121 Non-Residential Buildings - Acquisition	785,850	551,675
Total for Budget Output	1,135,666	765,280
Wage	63,000	36,000
Non-Wage	108,853	80,537
GoU Dev	963,813	648,743
Ext Finance	0	0
Total for Department	1,135,666	765,280
Wage	63,000	36,000
Non-Wage	108,853	80,537
GoU Dev	963,813	648,743

**VOTE: 898**    Mubende District

**Quarter 3**

Ext Finance	0	0
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VOTE: 898

Mubende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output: 02050201 Good governance and best practices applied in the mining industry.

Stakeholders engagement on best practices done

Mining areas inspected and artisanal miners sensitized on  
good mining practices

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 898 Mubende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

All staff salaries paid	Staff salaries paid	Staff salaries paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	248,058
221002 Workshops, Meetings and Seminars	3,000	1,750
221009 Welfare and Entertainment	21,504	24,896
221011 Printing, Stationery, Photocopying and Binding	1,000	750
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	22,000	14,000
225202 Environment Impact Assessment for Capital Works	0	3,750
225204 Monitoring and Supervision of capital work	0	1,500
227001 Travel inland	14,034	10,576
227004 Fuel, Lubricants and Oils	10,650	7,987
228001 Maintenance-Buildings and Structures	18,000	13,500
Total for Budget Output	496,154	329,767
Wage	400,966	248,058
Non-Wage	75,188	61,761
GoU Dev	20,000	19,948
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

institutional land titles processed	Butoloogo surveyed and premium paid to buganda land board	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223002 Property Rates	61,626	61,626
227001 Travel inland	4,374	4,374
Total for Budget Output	66,000	66,000

VOTE: 898 Mubende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	66,00066,000
	Ext Finance	00

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

Commercial entities using biomass energy inspected for compliance	Training of communities on sustainable fuel wood conservation, energy efficient production and utilization technologies conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Physical Plans produced	Kalonga Physical plan is under data collection	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	11,000	10,750
Total for Budget Output	24,000	23,750
Wage	0	0
Non-Wage	1,000	750



VOTE: 898 Mubende District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	23,000	23,000
Ext Finance	0	0
Total for Department	591,226	423,017
Wage	400,966	248,058
Non-Wage	81,261	66,011
GoU Dev	109,000	108,948
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Meeting with stakeholders conducted	Meeting with stakeholders conducted	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,260	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	570
227001 Travel inland	0	6,498
227004 Fuel, Lubricants and Oils	0	3,490
Total for Budget Output	0	10,558
Wage	0	0
Non-Wage	0	10,558
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid and staff appraised	staff salaries paid	4 sub counties have no substantive staff
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VOTE: 898

Mubende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,914	84,418
221001 Advertising and Public Relations	1,200	900
221002 Workshops, Meetings and Seminars	32,131	23,453
221009 Welfare and Entertainment	7,172	6,521
221011 Printing, Stationery, Photocopying and Binding	2,000	1,487
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	33,503	24,243
227004 Fuel, Lubricants and Oils	2,000	1,000
263402 Transfer to Other Government Units	18,000	9,000
Total for Budget Output	264,720	151,021
Wage	167,914	84,418
Non-Wage	96,805	66,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora engagement developed and implemented

Diaspora engagement developed and implemented

funds not realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	118,595
Total for Budget Output	420,544	118,595
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	118,595

VOTE: 898

Mubende District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

284 Community trainings conducted , case management follow ups conducted ,1 co ordination meetings conducted	210 community community trainings conducted ,case follow up in all the 19 lower local government,2 co ordination meeting	no variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	54,182	13,561
263402 Transfer to Other Government Units	50,000	151,000
Total for Budget Output	104,182	164,561
Wage	0	0
Non-Wage	104,182	164,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	444,736
Wage	167,914	84,418
Non-Wage	200,987	241,723
GoU Dev	16,260	0
Ext Finance	420,544	118,595

VOTE: 898

Mubende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Statistical abstract compiled and submitted to line ministries	Statistical abstract compiled and submitted to line ministries	Activities implemented as planned
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PIAP Output: 1801051103 Functional community information system at parish level.

PDM _MIS operationalized	PDM _MIS operationalized	PDM_MIS continuously updated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,800	45,725
221002 Workshops, Meetings and Seminars	58,111	47,782
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000
221012 Small Office Equipment	15,895	9,180
222001 Information and Communication Technology Services.	6,860	4,430
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	9,205
227004 Fuel, Lubricants and Oils	44,251	34,533
Total for Budget Output	262,392	153,855
Wage	88,800	45,725
Non-Wage	116,459	66,145
GoU Dev	57,132	41,986
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Statistical Abstract compiled and submitted to line ministries	Statistical Abstract compiled and submitted to line ministries	Activities implemented as planned
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VOTE: 898Mubende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,900
227001 Travel inland	6,250	0
Total for Budget Output	18,250	6,900
Wage	0	0
Non-Wage	6,000	0
GoU Dev	12,250	6,900
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

quarterly Joint and DDEG monitoring done3 quarterly Joint and DDEG monitoring doneStill on truck

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	5,532	4,130
225204 Monitoring and Supervision of capital work	29,757	22,589
227001 Travel inland	12,295	12,295
227004 Fuel, Lubricants and Oils	12,295	7,579
Total for Budget Output	69,878	54,093
Wage	0	0
Non-Wage	29,024	21,744
GoU Dev	40,854	32,349
Ext Finance	0	0
Total for Department	350,520	214,848
Wage	88,800	45,725
Non-Wage	151,483	87,888
GoU Dev	110,237	81,235
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Witnessing staff handovers/takeovers of various stations      Witnessing staff handovers/takeovers of various stations      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	19,383
221008 Information and Communication Technology Supplies.	2,439	329
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	300
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	25,615
Total for Budget Output	68,802	45,883
Wage	27,000	19,383
Non-Wage	41,802	26,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,802	45,883
Wage	27,000	19,383
Non-Wage	41,802	26,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898

Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Construction of Butawata Livestock MarketConstruction of Butawata Livestock MarketNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,292	1,442
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	39,292	1,942
Wage	0	0
Non-Wage	4,292	1,942
GoU Dev	35,000	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial Park established and functionalIndustrial Park established and functionalNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
223005 Electricity	400	400
223006 Water	200	200
228002 Maintenance-Transport Equipment	1,200	989
Total for Budget Output	3,000	2,489
Wage	0	0
Non-Wage	3,000	2,489
GoU Dev	0	0



VOTE: 898

Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Training of Stakeholders on hotel standardsTraining of Stakeholders on hotel standardsNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	983
227001 Travel inland	1,000	250
Total for Budget Output	2,110	1,233
Wage	0	0
Non-Wage	2,110	1,233
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Sensitization, technical back stopping and Audit of SACCOS Sensitization, technical back stopping and Audit of SACCOSNo Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,278	959
Total for Budget Output	1,278	959
Wage	0	0
Non-Wage	1,278	959
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 898

Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Data Collection on hospitality facilities	Data Collection on hospitality facilities	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,422	1,817
Total for Budget Output	2,422	1,817
Wage	0	0
Non-Wage	2,422	1,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Payment of Staff salaries	Payment of Staff salaries	No Variation
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PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developed	Product and market information systems developed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	16,744
227001 Travel inland	5,550	5,540
Total for Budget Output	43,095	22,284
Wage	37,545	16,744
Non-Wage	5,550	5,540
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Certification permits produced	Certification permits produced	No variation
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VOTE: 898

Mubende District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	798
227001 Travel inland	2,000	1,500
Total for Budget Output	3,065	2,298
Wage	0	0
Non-Wage	3,065	2,298
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,262	33,021
Wage	37,545	16,744
Non-Wage	21,717	16,277
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	2023-2024	40
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Actuarial report in place	Number	2023-2024	4
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	2	2
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2023-2024	16
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		3
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	2023-2024	100

VOTE: 898

Mubende District

Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	2023-2024	2
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	90
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 898

Mubende District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	100%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	100%

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage		90

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	40

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		10

VOTE: 898

Mubende District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number		

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of new dairy processing factories established	Number		

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A functional Agriculture management information system	List	2023-2024	Yes

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	95%	85%

VOTE: 898

Mubende District

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	10%
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	10%
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	70%	70%
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	10%
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20	20%



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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	10	10%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023-2024	70%

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	641.3	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

PIAP Output : 02050201 Good governance and best practices applied in the mining industry.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of treaties, conventions, agreements, protocols domesticated	Number	8	8

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000058 Stakeholder Management

PIAP Output : 03050301 Oil and Gas Communication Strategies implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholder engagements held	Number	8	8

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	8	8

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	9	9

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of systems integrated with LIS	Number	10	10

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of adaptation and mitigation activities undertaken	Number	8	8

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	30	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15020301 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	3
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Yes	yes
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	2022-2023	3
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	3
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100%	75%
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90%	90%

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	3

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	10	10

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	80	80

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	10	10

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	100	100

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	50	15

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	10	10

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	4	4

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number		

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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: 236796 Kibalinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,092	24,069
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Kasaana CU	Programme Conditional Grant - Development	Works Completed	182,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,680	7,090
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent	0	14,797	10,019
KABUBBU P/S	KABUBBU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,501	7,788
KIBALINGA P.S.	KIBALINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,963	10,808
KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,163	3,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,440	9,100
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,297	11,035
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,128	6,180
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,973	10,138
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kibalinga SC	Transfer to Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	12,215
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Lusalira-Kayinja	Programme Conditional Grant - Development	completed	0	0
Description	KIsalaba-MC	Programme Conditional Grant - Development	Completed	0	66,196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ntungamu	Programme Conditional Grant - Development	Repairs completed	5,814	5,814
LCIII: 236798 Kigando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,836	12,627
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,191	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,007	12,755
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent		33,798	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation Mawujjo PS phase II	Programme Conditional Grant - Development	Completed	58,002	55,044
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	BUWAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,733	10,844
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	5,294
KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,607	9,214
KABAALE P.S.	KABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,036	6,796
KATEGA P.S	KATEGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
KATTAMBOGO	KATTAMBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,780	7,299
LUGAAGA P.S.	LUGAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	7,468
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,868	9,390
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,408	3,662
KISIITA P.S	KISIITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,462	3,699

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigando SC	Transfer to Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	15,117
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Butawata-katambogo	Programme Conditional Grant - Development	Completed	118,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butawata Diary market Fencing	District Discretionary Equalisation Development Grant	contract awarded	35,000	0
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,465	26,765
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Item: 312121 Non-Residential Buildings - Acquisition					
Description	New HCIII at Kabbo	District Discretionary Equalisation Development Grant	Almost completed	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rwegula	Programme Conditional Grant - Development	All Structures completed	1,000,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,692
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,468	7,765
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,924	6,042
NAKAWALA P.S.	NAKAWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,958	8,675
RWEGULA P.S.	RWEGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,642	12,622
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,027	8,820

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,183	4,864
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	54,496	38,119
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	147,120	104,070
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasambya SC	Transfer to Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	10,332
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyakasa-kashenyi	Programme Conditional Grant - Development	works ongoing	118,000	0
Description	Kiruume-Kiwuuba	Programme Conditional Grant - Development	Completed	0	66,196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development	Procurement on going	32,000	0
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Lubimbiri HCIII	District Discretionary Equalisation Development Grant	Works completed	144,000	288,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lubimbiri HC II	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Description	Staff house at Lubimbiri HCIII	District Discretionary Equalisation Development Grant	Completed	0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Reten paid for construction Gwanika PS staff house	Programme Conditional Grant - Development	Project completed retention paid	1,869	1,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retantion for classroom construction F/Y 2022/2023	Programme Conditional Grant - Development	Retention paid	60,768	43,390
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,238	7,609
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,379	7,027
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,349	9,038
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	44,400	23,118
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabingoola SC	Transfer to Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	12,131

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Nabingoola Kaija	Programme Conditional Grant - Development	completed	0	66,196
Description	Dyangoma-Bubanda	Programme Conditional Grant - Development	Completed	0	66,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kiyita	Programme Conditional Grant - Development	repairs completed	4,921	4,921
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	54,014	40,511
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,726	9,544
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,167	18,122
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,556	21,417
Item: 312111 Residential Buildings - Acquisition					
Description	Staff House at Kansambya HCII	District Discretionary Equalisation Development Grant	Completed	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Kisoolo PS	Programme Conditional Grant - Development	Works Completed	182,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,976	2,692
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent	0	14,035	9,503
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,151	9,582
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,912	8,065



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,638	9,234
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,383	12,447
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,691	12,656
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,590	6,493
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,189	7,576
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,604	7,857
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Madudu SC	Transfer to Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	13,023
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Ngabano-KIkoma	Programme Conditional Grant - Development		0	0
Description	Kakenzi-Kamwaza	Programme Conditional Grant - Development	completed	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Naluwondwa	Programme Conditional Grant - Development	works completed	149,432	149,432
Other Structures - Construction Works	Kayaana	Programme Conditional Grant - Development	works completed	35,000	0
Other Structures - Construction Works	Madudu	Programme Conditional Grant - Development	repairs competed	5,576	5,576
Other Structures - Construction Works	Kisamula	Programme Conditional Grant - Development	repairs completed	4,533	4,533
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	continuous	8,500	4,979
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Not done	1,791	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	Not done	2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Others		District Unconditional Grant Non-Wage	0	11,561	8,670

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	30,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	500	500
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	500	500
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Locally Raised Revenues	Still in progress	901,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kiyuni HCIII	District Discretionary Equalisation Development Grant	work ongoing	30,022	30,022
Equipment - Assorted Medical Equipment	DHO's Office	District Discretionary Equalisation Development Grant	work on going	32,520	32,520
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	ongoing	16,000	3,407

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	completed	42,526	42,526
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	Surveillance activities still ongoing	32,521	18,940
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Works on going	304,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	654,319	211,077
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,044,153	451,167

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	12,676
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	5,353
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,173	8,610
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,999	14,896
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,200	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	900	600
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,070	7,380
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	22,438	15,457

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	9,870
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)	Trainings carried out	227,147	44,473
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	Not done	4,200	0
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	6,000	1,885
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	403	300
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	On going	3,000	1,500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Development	Not done	3,000	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	On Going	84,720	14,991
Travel Inland - Facilitation		Other Transfers from Central Government Support to PLE (UNEB)	0	84,393	60,038
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	On Going	28,720	5,070
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,490	14,598

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,771
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiyuni SC	Transfer to Kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	6,144
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development	Allowances Paid	80,000	49,810
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development	procured	300	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development	District Road committee conducted	11,000	8,250
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development	staff trainings done	5,500	2,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development	Procured	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	Procured	400	312

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Hadquarters	Programme Conditional Grant - Development	Stationery procured	2,000	1,000
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription	Headquarters	Programme Conditional Grant - Development	subscription fees paid	2,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development	procured	400	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development	water bills payed	400	100
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Programme Conditional Grant - Development	procured	1,200	900
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	Environment issues facilitated	3,000	1,500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	travel inland paid	2,400	894
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development	fuel procured	11,200	5,587
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintanence	Headquarter	Programme Conditional Grant - Development	machines repaired	14,000	6,982
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Headquarters	Programme Conditional Grant - Development	Repairs done	94,000	66,196
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	District headquarters(concrete culverts)	Programme Conditional Grant - Development	procured	25,000	25,000



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District-headquaters(metallic culverts	Programme Conditional Grant - Development	procured	4,000	4,000
Description	Butta- Kampanzi	Programme Conditional Grant - Development	completed	0	11,980
Description	Muzizi-Kamondo	Programme Conditional Grant - Development	completed	0	66,196
Description	Muzizi-Kiyuni	Programme Conditional Grant - Development	Completed	0	66,196
Description	Butayunja-Kibuye	Programme Conditional Grant - Development	Completed	0	66,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	62,686	62,464
Workshops, Meetings, Seminars - Training (Others)	Sanitation and Hyginene	Programme Conditional Grant - Non Wage Recurrent	Sensitization meetings done	29,630	14,815
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kaweri	Programme Conditional Grant - Non Wage Recurrent	0	9,600	9,600
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	Procured	4,000	1,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Kaweri	Programme Conditional Grant - Non Wage Recurrent	0	5,820	5,819
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	district	Programme Conditional Grant - Development	completed	32,000	4,684
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development	continuous	6,000	3,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	district	Programme Conditional Grant - Development	on going	6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of government projects	district	Programme Conditional Grant - Non Wage Recurrent	Q2 Monitored	18,498	7,900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Kijumba	Programme Conditional Grant - Non Wage Recurrent	0	50,452	50,443
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	completed	65,799	17,947
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	fuel facilitated	30,000	8,410
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyabayanja	Programme Conditional Grant - Development	works completed	187,076	187,076
Other Structures - Construction Works	Kijumba primary	Programme Conditional Grant - Development	repairs completed	6,080	6,080

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Retention paid	55,100	55,100
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Forest maintenance	District Discretionary Equalisation Development Grant	Trees procured and planted	60,000	59,792
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	District forest	District Discretionary Equalisation Development Grant	Trees procured and planted	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Forest	District Discretionary Equalisation Development Grant	Trees procured and planted	6,000	6,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Physical plan processed	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	Physical Plan processed	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Physical Plan processed	20,000	20,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Phase 1 Completed	16,260	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Support to PWD Groups	Katente	Programme Conditional Grant - Non Wage Recurrent	0	18,000	9,000
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)	0	420,544	118,607
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Parish Community Associations (PCAs)	0	20,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to PCA groups	district	Other Transfers from Central Government Parish Community Associations (PCAs)	0	50,000	50,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	continuous activity	48,795	41,608
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant	not procured	6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Retooling	District Discretionary Equalisation Development Grant	office equipment procured	24,589	15,160
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	continuous	4,643	573
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	continuous	16,000	8,004
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	completed	24,000	24,000
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	completed	24,754	24,754
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant	Continuous	8,000	8,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District	District Discretionary Equalisation Development Grant	continuous	4,000	2,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Data collection	District Discretionary Equalisation Development Grant	not spent	8,501	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
EU_DDEG Monitoring, Mentoring and Inspection	District wide	District Discretionary Equalisation Development Grant	Continuous	32,530	10,624
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Quarterly	District Discretionary Equalisation Development Grant	Continuous	12,295	10,165
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	District Discretionary Equalisation Development Grant	Continuous	12,295	3,722
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	878	658
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	513	513
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Katente	District Unconditional Grant Non-Wage	0	400	300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,661	6,496
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mugungulu HCII	District Discretionary Equalisation Development Grant	works started	143,291	46,975
Description	Retention-staff house at Gayaza HCIII	District Discretionary Equalisation Development Grant		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Gayaza HCIII upgrade	District Discretionary Equalisation Development Grant		0	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	95,672	67,677

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bagezza SC	Transfer to Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,912	3,912
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Gayazza	Programme Conditional Grant - Development	repair completed	5,309	5,309
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,167	15,875
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,181	18,136
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,039	15,779
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	25,348
Item: 312111 Residential Buildings - Acquisition					
Description	Kitenga HCIII staff House	District Discretionary Equalisation Development Grant	completed	0	100,634
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Senkulu PS	Programme Conditional Grant - Development	Works completed	179,831	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,435
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,595	4,466

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,676	5,197
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitenga SC	Transfer to Kitenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	23,115
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kitenga-lulongo	Programme Conditional Grant - Development	works ongoing	118,000	13,860
Description	KAnyegalamire-Lwengabi	Programme Conditional Grant - Development	completed	0	0
Description	Omugamba-Rwamagoma	Programme Conditional Grant - Development	completed	0	66,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ggogonya	Programme Conditional Grant - Development	Repairs completed	6,861	6,861

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kituule HCII	District Discretionary Equalisation Development Grant	Works completed	180,000	180,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kifumbira Staff House	Programme Conditional Grant - Development	Works completed	103,688	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,635	9,232
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,649
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	11,254
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent	0	11,410	7,726
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,568	8,510

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236812 Butoloogo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,859
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,521	5,770
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,479	9,804

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

Item: 263402 Transfer to Other Government Units

Butoloogo SC	Transfer to Butoloogo	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	16,108
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Budget Output: 260010 Road Rehabilitation

Item: 313131 Roads and Bridges - Improvement

Roads and Bridges - Maintenance and Repair	Ngabano-butta	Programme Conditional Grant - Development	ongoing	103,000	103,000
Roads and Bridges - Maintenance and Repair	Butta-kitta	Programme Conditional Grant - Development	completed	52,000	71,978
Description	Butta-Namuwuguzza	Programme Conditional Grant - Development	ongoing	0	12,503
Description	Namuwuguza-Kyankwanzi Boarder	Programme Conditional Grant - Development	completed	0	0
Description	Kazigwe-Kampazi	Programme Conditional Grant - Development	Completed	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bujara	Programme Conditional Grant - Development	repairs completed	4,859	4,859
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223002 Property Rates					
Rates - Ground Rates	Butoloogo HCIII	District Discretionary Equalisation Development Grant	Butoloogo HCII title paid	61,626	61,626
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	Land title processed	4,374	4,374
LCIII: 257514 Kasambya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263311 Transitional Development Grant					
Construction of staff house at Kasambya HCIII upgrading to HCIV	Kasambya HCIII	Transitional Conditional Grant - Development	work still ongoing	300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257514 Kasambya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,587,632	1,758,443
LCIII: 273669 Kyenda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyenda TC	Kyenda TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
LCIII: 273670 Nabingoola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP latrine constructed Nabingoola ps	Programme Conditional Grant - Development	At Roofing Level	64,327	0
Non Residential Buildings - Schools	Retan Latrine construction FY 2022/2023 paid	Programme Conditional Grant - Development	Not yet paid	16,176	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,056	10,871

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273670 Nabingoola Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabingoola TC	Nabingoola TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	0
LCIII: 273671 Kalonga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	12,674
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	2-unit staff house constructed at Kabyuma PS	Programme Conditional Grant - Development	Works completed	103,688	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance pit latrine constructed Mirembe Agape PS	Programme Conditional Grant - Development	Completed	64,327	0
Non Residential Buildings - Schools	5-stance vip pit latrine Kirumbi ps	Programme Conditional Grant - Development	Not started	64,327	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273671 Kalonga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kagavu Nabakazi	Programme Conditional Grant - Development	completed	114,200	0
Description	Kisenyi-Kalongo	Programme Conditional Grant - Development	completed	0	66,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bwakago	Programme Conditional Grant - Development	completed	32,000	0
Other Structures - Construction Works	Kibaati	Programme Conditional Grant - Development	works completed	131,421	78,693
LCIII: 273673 Kayebe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP lined pit latrine Kitenga PS	Programme Conditional Grant - Development	Completed	64,327	60,953



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273673 Kayebe					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kachwampale-Kattabalanga-Myaliro	Programme Conditional Grant - Development	works ongoing	118,000	79,939
Description	Kayegaramire-Kattabalanga	Programme Conditional Grant - Development	completed	0	66,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	bugalya	Programme Conditional Grant - Development	repairs completed	5,309	5,309
Other Structures - Construction Works	Rwamaboga A	Programme Conditional Grant - Development	completed	32,000	0
LCIII: 273675 Kiruuma					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Maternity ward at Kituule HCII	District Discretionary Equalisation Development Grant	Completed	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273675 Kiruuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Kirwanyi trading centre	Programme Conditional Grant - Development	completed	60,000	23,711
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet Kirwanyi	Programme Conditional Grant - Development	Procurement on going	35,000	0
Other Structures - Construction Works	KIRUUMA	Programme Conditional Grant - Development	repair completed	5,309	5,309
LCIII: 273676 Lubimbiri					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Lubumbiri HC upgrade	District Discretionary Equalisation Development Grant	Commissioned	0	778,591
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Muyinanyina-lubimbiri	Programme Conditional Grant - Development	completed	0	66,196

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273676 Lubimbiri					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Maaya	Programme Conditional Grant - Development	Procurement on going	35,000	0
Other Structures - Construction Works	Kjjumiro	Programme Conditional Grant - Development	repairs completed	7,249	7,249
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,355	11,074
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,535	17,967
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,135	13,633
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,003	10,836
MUGUNGULUI P.S.	MUGUNGULUI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,222	12,338
GWANIKA P.S.	GWANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,043	6,123
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,054
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,108
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,076	8,854

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,536	5,312
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,449	10,180
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,049	10,867
KYEBBUMBA P.S.	KYEBBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,953	4,033
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,061	2,073
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,617	12,606
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent	0	6,215	4,208
MAKUKUULU P.S.	MAKUKUULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,271	4,923
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,481	5,065
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,661	8,573
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,375	8,379
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,606	13,952
Kayebe P.S	Kayebe P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	6,065

VOTE: 898 Mubende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,234
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent	0	7,804	4,111
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,055	8,163
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,772	6,616
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent	0	13,845	9,375
Kalonga P.S	Kalonga P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,993	10,829
KABOWA P.S	KABOWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,863	12,095
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,747	5,246
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,664	5,189
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,988	8,794
SSENKULU P.S.	SSENKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,551	15,947
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	16,507	10,697
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,101	8,871

VOTE: 898

Mubende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	8,042
KABUNYANSI P.S.	KABUNYANSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,147	10,256
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,820	1,861
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	66,160	46,800
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	50,832	35,958
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	163,820	115,883
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	95,596	67,623
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	125,300	86,166
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	45,120	31,677
ST ANDREW KAGGWA MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Programme Conditional Grant - Non Wage Recurrent	0	89,000	58,477

VOTE: 898

Mubende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237743 Div 3-Mubende West (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Rehabilitation center at Police	District Discretionary Equalisation Development Grant	works started	94,076	2,248
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	13,000	9,303