

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 2024/25. 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 DLG
(Accounting Officer)

Signed on Date: 12-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,244	1,510,861	1,218,926	108%
Discretionary Government Transfers	5,029,755	5,161,710	4,306,856	86%
Conditional Government Transfers	32,569,287	33,474,265	26,184,321	80%
Other Government Transfers	1,535,057	1,729,203	1,224,231	80%
External Financing	1,933,490	1,933,490	542,803	28%
Total Revenues shares	42,199,833	43,809,529	33,477,136	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,156,383	4,140,734	2,266,201	72%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	2,000	2,000	2,000	100%
Manufacturing	4,907	4,907	3,838	78%
Tourism Development	14,295	14,295	7,133	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,765,613	1,843,613	817,874	46%
Private Sector Development	48,536	68,035	26,923	55%
Sustainable Energy Development	3,000	3,000	1,099	37%
Integrated Transport Infrastructure And Services	2,521,511	2,521,511	1,684,951	67%
Sustainable Urbanisation And Housing	28,544	38,544	27,666	97%
Human Capital Development	25,593,974	26,058,584	15,263,872	60%
Public Sector Transformation	5,031,590	5,046,010	3,042,426	60%
Community Mobilization And Mindset Change	622,570	641,351	232,934	37%
Governance And Security	2,536,235	2,536,235	1,932,137	76%
Development Plan Implementation	868,675	888,710	592,624	68%
Grand Total	42,199,833	43,809,529	25,903,680	61%
Wage	20,151,818	20,518,925	14,144,796	70%
Non-Wage Recurrent	13,698,436	13,892,582	8,413,241	61%

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Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Domestic Devt	6,416,089	7,464,533	2,956,311	46%
External Financing	1,933,490	1,933,490	389,332	20%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the Financial Year 2024/2025 Mubende DLG revised its budget upwards to 43.809bn as per the revised budget. Out of which wage was 20.518bn, non-wage worth 13.892bn, Domestic development worth 7.464bn and External Financing worth 1.933bn. By the end of the third quarter for Financial Year 2024/2025 Mubende DLG received funds worth 33.477bn(79%). By the end of third quarter Mubende DLG spent 25.903bn (61%) of the approved budget. Of which wage spent was worth 14.144bn(70%), Non-wage recurrent worth 8.413bn(61%), Domestic Development 2.956bn(46%) and External Financing worth 389m(20%). Funds spent on Agro-Industrialization was worth 2.233bn(72%),Mineral Development 2m(100%), Sustainable Petroleum Development2m(100%), Manufacturing 3.838m(78%), Tourism Development 7.133(50%), Natural Resources, Environment, Climate Change, Land And Water 817m(46%), Private Sector Development 26m(55%), Sustainable Energy Development 1m(37%), Integrated Transport Infrastructure And Services 1.684bn(67%), Sustainable Urbanization And Housing 27m(97%), Human Capital Development 15.263bn(60%), Public Sector Transformation 3bn(60%), Community Mobilization And Mindset Change 121m(37%), Governance And Security b1.932bn(76%) and Development Plan Implementation 592.624m(68%)

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,244	1,510,861	1,218,926	108%
Advertisements/Bill Boards	3,360	3,360	1,666	50%
Agency Fees	21,204	21,204	600	3%
Animal and Crop Husbandry related Levies	246,411	246,411	126,385	51%
Business licenses	223,533	223,533	193,105	86%
Educational/Instruction related levies	63,475	63,475	30,196	48%
Inspection Fees	33,575	33,575	7,041	21%
Land Fees	118,593	118,593	166,819	141%
Liquor licenses	700	700	113	16%
Local Hotel Tax	14,160	14,160	1,791	13%
Local Services Tax-Payable By Individuals	146,884	146,884	98,683	67%
Market /Gate Charges	82,222	82,222	62,109	76%
Miscellaneous receipts/income	2,975	2,975	379,938	12,771%
Other fees e.g. street parking fees	36,050	36,050	26,290	73%
Other licenses	7,281	7,281	2,087	29%
Other permits	63,416	63,416	0	0%
Property related Duties/Fees	30,200	30,200	60,840	201%
Refuse collection charges/Public convenience	10,000	10,000	13,156	132%
Registration fees for Documents and Businesses	20,580	20,580	12,780	62%
Rent & Rates - Non-Produced Assets – from Gov’t units	7,625	7,625	35,327	463%
Discretionary Government Transfers	5,029,755	5,161,710	4,306,856	86%
District Discretionary Equalisation Development Grant	1,127,021	1,127,021	1,127,021	100%
District Unconditional Grant Non-Wage	1,205,991	1,205,991	904,493	75%
District Unconditional Grant Wage	2,477,832	2,609,787	2,097,966	85%
Urban Discretionary Equalisation Development Grant	52,771	52,771	52,771	100%
Urban Unconditional Non-Wage	166,140	166,140	124,605	75%
Conditional Government Transfers	32,569,287	33,474,265	26,184,321	80%
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,943,349	7,271,314	73%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,437,137	5,106,964	5,106,964	115%
Programme Conditional Grant - Wage Recurrent	17,673,986	17,909,138	13,291,228	75%
Transitional Conditional Grant - Development	514,815	514,815	514,815	100%
Other Government Transfers	1,535,057	1,729,203	1,224,231	80%
Agri-LED	224,346	224,346	249,770	111%
Foot and Mouth Disease Vaccination	0	19,600	19,600	
GROW Project	0	18,781	9,391	
Micro Projects under Luwero Rwenzori Development Programme	170,000	170,000	42,750	25%
Physical Planning	0	10,000	10,000	
Support to PLE (UNEB)	40,000	40,000	40,820	102%
Uganda Climate Smart Agricultural Transformation Project	0	145,765	72,882	
Uganda Road Fund (URF)	1,056,530	1,056,530	771,978	73%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	7,041	16%
External Financing	1,933,490	1,933,490	542,803	28%
Global Alliance for Vaccines and Immunization (GAVI)	976,969	976,969	159,772	16%
Mildmay International	30,000	30,000	7,114	24%
United Nations Children Fund (UNICEF)	726,521	726,521	375,916	52%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	42,199,833	43,809,529	33,477,136	79%

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Cumulative Performance for Locally Raised Revenues

Mubende District Local Government planned to receive and spent Locally Raised Revenue worth 1.510bn by the end of the FY 2024/2025 as per the revised budget. By the end of third quarter FY 2024/2025 Mubende DLG realized Locally Raised Revenue worth 1.218bn (108%) of the approved Budget for FY 2024/2025. The over performance was due to Supplementary Micro Scale Irrigation (MSI) farmers Contribution.

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2024/2025 Mubende DLG expected to receive and spend Discretionary Government transfers worth 5.161bn of the revised budgeted and conditional Government Transfers worth 33.474bn as the revised budget. By the end of third quarter FY 2024/2025 Mubende District received Discretionary Government transfers worth 4.306bn (86%) and conditional Government Transfers worth 26.184bn (80%) of the approved budget. The over performance was due to Development grants released at 100%..

Cumulative Performance for Other Government Transfers

By the end of the FY 2024/2025 Mubende District Local Government planned to receive and spend other government transfers worth 1.729bn as per the revised budget. Of which Agric-LED worth 224m, Micro Project LRDP 170m, URF 1.056bn, UNEB 40m, UWEP 44m, Physical Planning. By the end third quarter Mubende DLG received other government transfers worth 1.224bn (80%) of the Approved budget. The overperformance was a result of receiving Supplementary funds for foot and mouth, physical planning, smart climate Agriculture.

Cumulative Performance for External Financing

Mubende DLG planned to receive and spent External Financing worth 1.933bn as per revised budget FY 2024/2025. By the end of third quarter FY 2024/2025 Mubende District received external financing worth 542m(28%). The under Performance was due to not realizing any resources from WHO and less than 75% from Mildmay International, Global Alliance for Vaccines and Immunization (GAVI)

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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	7,205,679	0	4,448,780	62%	1,451,704
Sub-Total	7,205,679	0	4,448,780	62%	1,451,704
Department: Finance					
10 Financial Management and Accountability (LG)	399,865	0	284,542	71%	108,990
Sub-Total	399,865	0	284,542	71%	108,990
Department: Statutory bodies					
10 Legislation and Oversight	862,146	0	525,784	61%	165,415
Sub-Total	862,146	0	525,784	61%	165,415
Department: Production and Marketing					
10 Agricultural Extension	1,514,502	0	1,081,490	71%	374,390
20 Agricultural Production	1,295,573	0	951,829	73%	615,876
30 Agricultural Value Chain Services	341,559	0	229,882	67%	78,494
Sub-Total	3,151,633	0	2,263,201	72%	1,068,760
Department: Health					
10 Primary HealthCare	2,768,800	0	1,283,280	46%	670,675
30 Health Management and Supervision	5,309,922	0	3,655,169	69%	1,216,557
Sub-Total	8,078,722	0	4,938,449	61%	1,887,232
Department: Education					
10 Pre-Primary and Primary Education	8,529,285	0	5,481,849	64%	2,203,513
20 Secondary Education	7,103,673	0	4,429,405	62%	1,603,005
40 Education&Sports Management and Inspection	1,379,294	0	412,494	30%	119,405
50 Special Needs Education	3,000	0	1,676	56%	1,676
Sub-Total	17,015,252	0	10,325,423	61%	3,927,598
Department: Roads and Engineering					
10 Community Access Roads	1,628,480	0	1,271,672	78%	329,712
20 Engineering Services	893,030	0	413,279	46%	267,832

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,521,511	0	1,684,951	67%	597,544
Department: Water					
10 Rural Water Supply and Sanitation	1,231,779	0	473,533	38%	178,049
Sub-Total	1,231,779	0	473,533	38%	178,049
Department: Natural Resources					
10 Natural Resources Management	569,377	0	377,105	66%	103,738
Sub-Total	569,377	0	377,105	66%	103,738
Department: Community Based Services					
10 Community Mobilisation	444,994	0	203,904	46%	101,366
20 Empowerment and Mindset Change	177,576	0	29,030	16%	0
Sub-Total	622,570	0	232,934	37%	101,366
Department: Planning					
10 Planning and Statistics	400,417	0	260,343	65%	84,398
Sub-Total	400,417	0	260,343	65%	84,398
Department: Internal Audit					
10 Compliance	68,393	0	47,739	70%	16,774
Sub-Total	68,393	0	47,739	70%	16,774
Department: Trade, Industry and Local Development					
10 Commercial Services	70,738	0	40,894	58%	15,796
20 Value Chain Services	1,750	0	0	0%	0
Sub-Total	72,488	0	40,894	56%	15,796
Grand Total	42,199,833	0	25,903,680	61%	9,707,365

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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	6,194,864	6,209,285	4,703,458	76%	1,535,107
District Unconditional Grant Non-Wage	136,195	136,195	102,148	75%	34,049
District Unconditional Grant Wage	871,388	885,808	664,460	76%	221,556
Locally Raised Revenues	94,582	94,582	62,856	66%	20,824
Multi-Sectoral Transfers to LLGs_NonWage	1,174,376	1,174,376	865,581	74%	348,767
Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,918,323	3,008,412	77%	909,911
Development Revenues	1,010,815	1,010,815	993,506	98%	352,963
District Discretionary Equalisation Development Grant	35,459	35,459	35,459	100%	11,820
Multi-Sectoral Transfers to LLGs_Gou	475,355	475,355	458,047	96%	174,477
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Total Revenues Shares	7,205,679	7,220,099	5,696,964	79%	1,888,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	871,388	885,808	626,501	72%	208,475
Non Wage	5,323,476	5,323,476	3,348,419	63%	1,072,604
Development Expenditure					
Domestic Development	1,010,815	1,010,815	473,859	47%	170,626
External Financing	0	0	0	0%	0
Total Expenditure	7,205,679	7,220,099	4,448,780	62%	1,451,704
C: Unspent Balances					
Recurrent Balances			728,537		
Wage			37,959		
Non Wage			690,578		
Development Balances			519,647		
Domestic Development			519,647		
External Financing			0		
Total Unspent			1,248,184		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the financial year 2024/2025, Administration planned to receive and spend funds worth 7,220bn as per revised budget. Out of which wage 885m, non-wage5.323bn and development 1.010bn for both LLGs and HLG. By the end of third quarter FY 2024/2025 administration received funds worth 5.696bn (79%) of the approved budget. The department spent 4.448bn (62%) of the approved budget. Of which wage was 626m (72%), non-wage 3.348bn (63%) and development 473m (47%).

The over performance was due to the release of development grant at 100%

Reasons for unspent balances on the bank account

Development 519m balance on account was for construction of the skilling centre, non-wage 690m on account was for payment of pension and gratuity files are still being processed, Wage 37m on account was for payment of the newly recruited staff

Highlights of physical performance by end of the quarter

Government programs and projects monitored, court cases attended to, National- District and LLG meetings and workshops attended, utilities paid, compound maintained, follow up at line ministries done, staff salaries paid, Pension paid, gratuity paid, pension, salary and gratuity arrears paid, HCM training done, induction of new staff done, refresher capacity building done, trainings and appraisal mentor ship done, public relations programs implemented, social media platforms up dated, website up dated, notice board up dated, client’s queries answered, support to internal and external communication provided, receiving and opening mails done, outgoing mails dispatched, retrieving and replacing files done, file movement kept, mails planted and other papers, new files opened.

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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	399,865	399,865	292,854	73%	102,591
District Unconditional Grant Non-Wage	119,745	119,745	89,809	75%	29,936
District Unconditional Grant Wage	202,696	202,696	152,022	75%	50,674
Locally Raised Revenues	77,423	77,423	51,022	66%	21,981
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,865	399,865	292,854	73%	102,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,696	202,696	143,711	71%	46,538
Non Wage	197,168	197,168	140,831	71%	62,452
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,865	399,865	284,542	71%	108,990
C: Unspent Balances					
Recurrent Balances			8,312		
Wage			8,312		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,312		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department expected to receive and spend a total budget worth 399M all for recurrent expenses by the end of the FY 2024-2025. out of which wage 202M, Nonwage= 197M (Locally raised revenue 77M and UCG non-wage 119M). By the end of third quarter finance department received 292.854m (73%) of which wage 152.022m (75%), Nonwage 89.809m (75%) and local revenue 51.022m (66%). The underperformance was as a result of low release of Locally Raised Revenue. The department spent 284.542m (71%) of the approved budget. Out of which wage was 143.711m (71%) and non-wage 140.831m (71%)

Reasons for unspent balances on the bank account

The Balance on wage worth shs 8.312m was for recruitment of staff

Highlights of physical performance by end of the quarter

Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid, Annual financial reports prepared, financial statements submitted to Auditor General, bank reconciliation statements prepared, Revenue enhancement carried out, revenue register updated

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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	806,895	806,895	594,240	74%	199,874
District Unconditional Grant Non-Wage	449,179	449,180	336,883	75%	112,294
District Unconditional Grant Wage	270,319	270,319	202,739	75%	67,580
Locally Raised Revenues	87,396	87,396	54,617	62%	20,000
Development Revenues	55,252	55,252	55,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Total Revenues Shares	862,146	862,146	649,491	75%	214,958
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,319	270,319	149,463	55%	46,533
Non Wage	536,575	536,575	331,117	62%	103,765
Development Expenditure					
Domestic Development	55,252	55,252	45,203	82%	15,117
External Financing	0	0	0	0%	0
Total Expenditure	862,146	862,146	525,784	61%	165,415
C: Unspent Balances					
Recurrent Balances			113,659		
Wage			53,276		
Non Wage			60,383		
Development Balances			10,048		
Domestic Development			10,048		
External Financing			0		
Total Unspent			123,707		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the Financial Year 2024/2025 Statutory bodies department revised it budget to receive and spend 862m. Out of which wage 270m, non-wage 536m and Development 55m. By the end of third quarter FY 2024/2025, Statutory bodies department received funds worth 649m (75%). Of which non-wage recurrent 594m(74%) and development 55M(100%). The Performance was as per the plan 75%. The department spent 525M(61%) of the approved budget. Out of which wage 149m(55%), non-wage 331m(62%) and development spent was 45m(82%)

Reasons for unspent balances on the bank account

The wage 53.276m balance on account was for payment of executive ex gratia, non-wage 60.383m balance was for payment of LCIs and LCIIIs and Development 10.048M for repair of council furniture.

Highlights of physical performance by end of the quarter

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

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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	1,994,905	2,269,771	1,670,787	84%	618,584
District Unconditional Grant Wage	0	0	82,126	0%	27,375
Other Transfers from Central Government	0	165,365	92,482	0%	92,482
Programme Conditional Grant - Non Wage Recurrent	480,404	480,404	360,303	75%	120,101
Programme Conditional Grant - Wage Recurrent	1,514,502	1,624,003	1,135,876	75%	378,625
Development Revenues	1,156,728	1,866,213	1,891,637	164%	748,303
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	28,667
Locally Raised Revenues	0	378,617	378,617	0%	378,617
Other Transfers from Central Government	224,346	224,346	249,770	111%	0
Programme Conditional Grant - Development	897,383	1,228,250	1,228,250	137%	341,019
Total Revenues Shares	3,151,633	4,135,984	3,562,424	113%	1,366,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,514,502	1,624,003	1,081,490	71%	374,390
Non Wage	480,404	645,768	360,032	75%	129,644
Development Expenditure					
Domestic Development	1,156,728	1,866,213	821,679	71%	564,726
External Financing	0	0	0	0%	0
Total Expenditure	3,151,633	4,135,984	2,263,201	72%	1,068,760
C: Unspent Balances					
Recurrent Balances			229,265		
Wage			136,512		
Non Wage			92,753		
Development Balances			1,069,958		
Domestic Development			1,069,958		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,299,223	
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Summary of Department Revenues and Expenditure by Source

By the end of Financial Year 2024/2025, Production department planned to receive and spend funds worth 4.135bn as revised budget, By the end of third quarter FY 2024/2025, production department received 3.562bn (113%) of the approved budget. Non-wage recurrent received was 1.670bn (84%) and Development 1.891bn(164%). The over performance was due to supplementary funding, By end of third quarter the department spent 2.263bn(72%). Out of which wage was worth 1.081bn(71%), non-wage 360m(75%) and development 821m(71%) of the approved departmental budget.

Reasons for unspent balances on the bank account

The balance on account of wage worth shs. 136M was for recruitment of production officers and non wage worth 92m was for activities to be done in Q4. The balance on development worth shs. 1.069bn was for payment of ongoing development activities.

Highlights of physical performance by end of the quarter

Under the micro-scale irrigation project, 5 sites are complete awaiting commissioning, 48 sites are under construction, 50 farm visits conducted (49 successful), 98 Expressions of interest (65 successful and 33 unsuccessful), Disease control and security task forces have been institutionalized in Butoloogo, Kigando, Kitenga and Kasambya sub-counties for enforcement of control of Foot and Mouth Disease, safeguard farmers animals against theft, ensure meat quality hygiene and provide support to government’s revenue collection drives. Staff salaries paid

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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	5,838,625	5,916,625	4,437,469	76%	1,479,156
District Unconditional Grant Wage	0	0	58,500	0%	19,500
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,179,425	884,569	75%	294,856
Programme Conditional Grant - Wage Recurrent	4,659,199	4,737,199	3,494,400	75%	1,164,800
Development Revenues	2,240,097	2,579,056	1,413,839	63%	204,740
District Discretionary Equalisation Development Grant	93,679	93,679	93,679	100%	0
External Financing	1,532,199	1,532,199	366,982	24%	0
Programme Conditional Grant - Development	614,219	953,178	953,178	155%	204,740
Total Revenues Shares	8,078,722	8,495,681	5,851,307	72%	1,683,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,659,199	4,737,199	3,330,738	71%	1,131,901
Non Wage	1,179,425	1,179,425	882,832	75%	315,585
Development Expenditure					
Domestic Development	707,898	1,046,857	470,331	66%	377,230
External Financing	1,532,199	1,532,199	254548.169	17%	62,516
Total Expenditure	8,078,722	8,495,681	4,938,449	61%	1,887,232
C: Unspent Balances					
Recurrent Balances			223,898		
Wage			222,162		
Non Wage			1,737		
Development Balances			688,960		
Domestic Development			576,527		
External Financing			112,433		
Total Unspent			912,858		

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 2024/2025, the Health Department was expected to receive and spend shs. 8.495bn as per the revised budget. Out of this, the Department expects to spend shs. 4.737bn on Wage, shs. 1.179bn on non-wage, shs. 1.046bn on Domestic Development and External Financing shs. 1.532M. By the end of quarter three, Health Department received shs. 5.851bn (72%). Out of which recurrent revues worth 4.437bn (76%) and Development revenues worth 1.413bn (63%). Health department spent 4.938(61%). Out of which wage worth 3.330bn (71%), Non-wage worth 882m(75%), Development worth 470m(66%) and external Financing 254m(17%)

Reasons for unspent balances on the bank account

Health balance on wage account worth 222m was for payment of staff on interdiction and newly recruited staff. Non-wage balance on account worth 1.737m will be spent next quarter. Development balance worth 576.527m for payment of ongoing projects. External Financing worth 112.433m was funds received towards the end on the quarter will be spent next quarter.

Highlights of physical performance by end of the quarter

Nakawala HCIII completed and commissioned, Kansambya HCII completed and commissioned, Expansion of Kibalinga HCIII maternity ward completed, Support supervision conducted, and health workers' salaries paid.Construction of Gayaza HCIII staff quarters. Construction of Butawata HCIII staff quarters. Construction of Kansambya HCII staff quarters. Expansion of Kibalinga HCIII maternity ward

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	14,776,884	14,824,535	10,880,914	74%	3,947,083
District Unconditional Grant Non-Wage	2,503	2,503	1,877	75%	626
District Unconditional Grant Wage	92,016	92,016	69,012	75%	23,004
Locally Raised Revenues	71,674	71,674	61,316	86%	13,000
Other Transfers from Central Government	40,000	40,000	40,820	102%	0
Programme Conditional Grant - Non Wage Recurrent	3,070,408	3,070,408	2,046,938	67%	1,023,469
Programme Conditional Grant - Wage Recurrent	11,500,284	11,547,936	8,660,952	75%	2,886,984
Development Revenues	2,238,368	2,238,368	2,120,407	95%	758,122
District Discretionary Equalisation Development Grant	95,000	95,000	95,000	100%	95,000
External Financing	223,715	223,715	105,754	47%	23,238
Programme Conditional Grant - Development	1,919,653	1,919,653	1,919,653	100%	639,884
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	17,015,252	17,062,903	13,001,322	76%	4,705,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,592,300	11,639,952	8,082,782	70%	2,736,996
Non Wage	3,184,584	3,184,584	1,570,974	49%	806,013
Development Expenditure					
Domestic Development	2,014,653	2,014,653	565,913	28%	361,351
External Financing	223,715	223,715	105754.316	47%	23,238
Total Expenditure	17,015,252	17,062,903	10,325,423	61%	3,927,598
C: Unspent Balances					
Recurrent Balances			1,227,158		
Wage			647,181		
Non Wage			579,977		
Development Balances			1,448,741		
Domestic Development			1,448,741		

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,675,899	

Summary of Department Revenues and Expenditure by Source

By the end of Financial year 2024/2025 the department is expected to receive and spend shillings 17.062bn. Out of which shilling 11.547bn was for programmed condition grant wage, shillings 92m was for district unconditional grant wage, other transfers from Cantal Government was 40 million, Shillings 3.07bn was for programmed conditional grant non-wage. Development was 2.238bn. By the end of third quarter, the department received shillings 13.001bn(76%). Out of which recurrent revenues were 10.880bn(74%) and development revenue were 2.238bn(95%). Education department spent 10.325bn(61%), out of shillings 8.082bn (70%) was spent on wage, 1.570bn(49%) was spent on none-wage, development 565m(47%) because capital development projects were not yet completed and External Financing 105m(34%).

Reasons for unspent balances on the bank account

The balance on wage worth shs 647m was payment of staff salaries that missed payment due to HCM. the balance on non wage worth shs 579m was to be spent next quarter. the balance on Development worth 1.448bn was for payment of capital project in the next quarter

Highlights of physical performance by end of the quarter

PLE conducted, Schools both Primary and secondary inspected, government projects launched and monitored. All development Projects for FY 2024/2025 procurement Process was completed and construction works for Staff house at Kitaama, kiyita, Gwanika, Ikula, Classroom block at Kiboyo, and Mugungulu PS, 5stance pitlatrine at Mawujjo, Kisongola, Kiyungu and construction of a chain link on going. Salaries paid for technical and teachers for 9 months.

VOTE: 898 Mubende 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	2,336,511	2,336,511	1,731,963	74%	319,995
District Unconditional Grant Wage	279,980	279,980	209,985	75%	69,995
Other Transfers from Central Government	1,056,530	1,056,530	771,978	73%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	185,000	185,000	185,000	100%	41,810
District Discretionary Equalisation Development Grant	185,000	185,000	185,000	100%	41,810
Total Revenues Shares	2,521,511	2,521,511	1,916,963	76%	361,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,980	279,980	190,263	68%	86,690
Non Wage	2,056,530	2,056,530	1,418,608	69%	434,772
Development Expenditure					
Domestic Development	185,000	185,000	76,081	41%	76,081
External Financing	0	0	0	0%	0
Total Expenditure	2,521,511	2,521,511	1,684,951	67%	597,544
C: Unspent Balances					
Recurrent Balances			123,093		
Wage			19,723		
Non Wage			103,370		
Development Balances			108,919		
Domestic Development			108,919		
External Financing			0		
Total Unspent			232,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the end of FY 2024/2025 Roads and Engineering department planned to receive and spend funds worth 2.521bn. Of which recurrent revenues 2.336bn and development 185m. By the end of third quarter FY 2024/2025, the department received funds worth 1.916 bn (76%). The over performance was due to receiving road funds and DDEG over 75%. The department spent 1.684bn (67%) of the approved budget. Out of which wage was worth 190m (68%), non-wage 1.418bn (69%) and Development 76.081 (41%) of the approved budget.

Reasons for unspent balances on the bank account

Wage balance worth 19.723m on account was for payment of the District Engineer arrears, Non-wage 103.370m and development 108.919m were to be spent before the financial year ends when projects are completed.

Highlights of physical performance by end of the quarter

All Bills of quantities and Statements of requirements submitted by October 28th
Supervision of spill –Over/running projects for F/Y 23/24, Roads-Spill –Over road Maintenance works for F/Y 2023/2024 Nabingoola– Kaija 2.5 km Namuwuguza –Kyankwazi boarder 2.5 Km, Kanyegalamire - Butengeza – Lwengabi 10km
Kagavu – Nabakazi 8.5 Km, Kyamuguluma – Maujjo - Kyabwire – Mugungulu 15.5 Km, Lusalira – Kitalemwa – Kayinja 8.0km, Kisalaba-kabirizi to Municipality 8km, Dyangoma – Bubanda 7.7km, kitanda-kisagazi- kassanda 10km, kakenzi-kamwaza 8km butawata-Katambogo 6.4km, Kyakasa-kashenyi 21.3km, Muzizi-Kamondo 10km, kazingwe-kampanzi 10km, kawula-kikoma 13km,Ngabano-kikoma 13km, omugamba-buswabwera 5km, kisenyi-kisojo-kalonga 5km, butayunja-buswabwera-kibuye 5km kacwampale-katabalanga-myaliro 17.5km, and kanyegaramire-katabalanga 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	217,559	217,559	163,170	75%	54,390
District Unconditional Grant Wage	99,000	99,000	74,250	75%	24,750
Programme Conditional Grant - Non Wage Recurrent	118,559	118,559	88,920	75%	29,640
Development Revenues	1,014,220	1,014,220	1,014,220	100%	338,073
Programme Conditional Grant - Development	999,405	999,405	999,405	100%	333,135
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,231,779	1,231,779	1,177,389	96%	392,463
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	74,250	75%	27,104
Non Wage	118,559	118,559	82,468	70%	28,156
Development Expenditure					
Domestic Development	1,014,220	1,014,220	316,815	31%	122,789
External Financing	0	0	0	0%	0
Total Expenditure	1,231,779	1,231,779	473,533	38%	178,049
C: Unspent Balances					
Recurrent Balances			6,451		
Wage			0		
Non Wage			6,451		
Development Balances			697,405		
Domestic Development			697,405		
External Financing			0		
Total Unspent			703,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the FY 2024/2025 according to Water Sector revised the budget, planned to receive and spend worth 1.231bn. out of which wage 99m, Non-wage 118m and Development 1.014bn. By the end of third quarter FY 2024/2025 the sector received 1.17bn (96%) of the approved budget. The over performance was due to releasing Development funds 100%. Water sector spent 473.5m (38%) of the approved budget. Of which wage was 74.2m (75%), non-wage 82.4m (70%) and development Ugx. 316.8m (38%).

Reasons for unspent balances on the bank account

The balance of development on account worth shs 697m was for payment of completed development projects. the non-wage balance worth 6m was to be spent in the next Quarter

Highlights of physical performance by end of the quarter

Follow-up on new and old water sources and other service structures. Completion of Kyabayanja Solar Piped Water system phase 2. Completion of Naluwondwa Solar Piped System phase 1. Completion of Design 2 production wells ie. Kilwanyi and Butayunja piped water systems. Completion of one lined pit latrine at Butayunja T/C. Sensitization on sanitation and hygiene components. Designs and surveys for boreholes on going (Maaya Trading center, Lubimbiri SEED School, Kitenga Sub County, Kalonga SC, Nabingoola SC.

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	483,377	571,377	426,485	88%	386,959
District Unconditional Grant Non-Wage	3,504	3,504	2,628	75%	876
District Unconditional Grant Wage	397,366	475,366	356,525	90%	356,525
Locally Raised Revenues	17,072	17,072	8,256	48%	3,200
Other Transfers from Central Government	0	10,000	10,000	0%	10,000
Programme Conditional Grant - Non Wage Recurrent	65,435	65,435	49,077	75%	16,359
Development Revenues	86,000	86,000	86,000	100%	0
District Discretionary Equalisation Development Grant	86,000	86,000	86,000	100%	0
Total Revenues Shares	569,377	657,377	512,485	90%	386,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	397,366	475,366	303,059	76%	96,579
Non Wage	86,011	94,011	29,724	35%	7,370
Development Expenditure					
Domestic Development	86,000	86,000	44,322	52%	-211
External Financing	0	0	0	0%	0
Total Expenditure	569,377	655,377	377,105	66%	103,738
C: Unspent Balances					
Recurrent Balances			93,702		
Wage			53,466		
Non Wage			40,236		
Development Balances			41,678		
Domestic Development			41,678		
External Financing			0		
Total Unspent			135,379		

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 2024/2025, the Natural Resources Department planned to receive and spend funds worth 657.377 million of the revised budgets. Out of which wage is 475.366m, non-wage is 94.011m, and development is worth 86M. By the end of the third quarter of FY 2024/2025, the Natural Resources Department had received 512.485m (90%) of the approved budget. Out of which non-wage recurrent is 88% and development is 100%. The over performance was due to the release of DDEG above 75% and the wage supplementary for recruitment of DNRO. The department spent 377m (66%). Out of which wage worth 303m (76%), non-wage worth 29m (35%) and development worth 44m (52%)

Reasons for unspent balances on the bank account

Wage balance on account worth 53m was for payment of salary for DNRO who was not yet recruited.
The non-wage balance worth 40m will be spent next quarter for maintenance of the district forest and procurement of pillars for demarcation of wetlands and riverbanks.
The development balance on the account worth 41m was to be spent by the end of FY 2024/2025 on the finalization of the acquisition process of the 8 institutional land titles.

Highlights of physical performance by end of the quarter

Procurement of assorted stationery and fuel for the department. Staff salaries for Jan-March 2025 were paid. Sensitization of communities and committee members on environmental management, Support staff transport refund and lunch allowance paid. Land tiles data collected and files complied for submission the PPC and DLB for consideration; Physical Plan data collected and currently at data analysis stage

VOTE: 898 Mubende 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	444,994	463,775	229,530	52%	114,444
District Unconditional Grant Non-Wage	2,503	2,503	1,877	75%	626
District Unconditional Grant Wage	134,007	134,007	100,505	75%	33,502
Locally Raised Revenues	7,681	7,681	3,000	39%	3,000
Other Transfers from Central Government	214,182	232,963	59,181	28%	55,661
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	64,966	75%	21,655
Development Revenues	177,576	177,576	70,067	39%	0
External Financing	177,576	177,576	70,067	39%	0
Total Revenues Shares	622,570	641,351	299,596	48%	114,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,007	134,007	88,341	66%	28,069
Non Wage	310,987	329,768	115,563	37%	73,297
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	177,576	177,576	29029.535	16%	0
Total Expenditure	622,570	641,351	232,934	37%	101,366
C: Unspent Balances					
Recurrent Balances			25,625		
Wage			12,164		
Non Wage			13,461		
Development Balances			41,037		
Domestic Development			0		
External Financing			41,037		
Total Unspent			66,663		

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 2024/2025 Community department planned to receive and spend 641.351m. Out of which wage 134m, non-wage 329.768m and external financing 177m. By the end of third quarter FY 2024/2025, community department received funds worth 299m (48%). out of which recurrent revenues 229m (52%), external financing 70.067m (39%). The Under Performance was a result of receiving less locally raised revenue, other government revenues and external financing. The department spent 232.934M (37%) of the approved budget. Out of which Wage spent was 88.341m (66%), non-wage 115.563m (37%) and development 29.029m (16%).

Reasons for unspent balances on the bank account

Wage balance worth UgX. 12.164m on account was for payment of new recruitment CDOs on replacement basis, Non-wage balance worth 13.461m with be spent during fourth Quarter and Donor funds balance worth 41.037m was for ongoing UNICEF Activities

Highlights of physical performance by end of the quarter

3women council meeting held ,3elder persons council meeting held , 3PWDS meeting held,2departmental meeting held ,16 community development workers facilitated, 3 FAL meeting held, 140 cases handled , juveniles resettled with their families , 11 juvenile offender remanded to fort portal, 4 children placed in alternative care ,8 workplaces inspected, 8 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	223,121	243,156	159,551	72%	48,118
District Unconditional Grant Non-Wage	92,333	92,333	69,250	75%	23,083
District Unconditional Grant Wage	71,722	91,757	68,713	96%	22,835
Locally Raised Revenues	59,066	59,066	21,588	37%	2,200
Development Revenues	177,296	177,296	177,296	100%	59,099
District Discretionary Equalisation Development Grant	177,296	177,296	177,296	100%	59,099
Total Revenues Shares	400,417	420,452	336,847	84%	107,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,722	91,757	33,368	47%	5,371
Non Wage	151,399	151,399	84,866	56%	34,409
Development Expenditure					
Domestic Development	177,296	177,296	142,108	80%	44,618
External Financing	0	0	0	0%	0
Total Expenditure	400,417	420,452	260,343	65%	84,398
C: Unspent Balances					
Recurrent Balances			41,317		
Wage			35,345		
Non Wage			5,971		
Development Balances			35,188		
Domestic Development			35,188		
External Financing			0		
Total Unspent			76,504		

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 2024/2025, planning department expected to receive and spend 420.452m as per revised budget. Out of which wage was 91.757m, non-wage 151.399m and development 117.296m. By the end of third quarter FY 2024/2025 planning department received funds worth 336,847M(84%) of the approved budget. out of which wage was 68.713m (96%), non-wage 69,250m(75%), LR 21.588M(37%) and development 177.296m(100%). The over performance was due to release of DDEG above 75% and supplementary wage for recruitment of the District Planner. The department spent 260.343M(65%) of the approved budget. out of which wage was 33.368m (47%), non-wage 84.866m(56%) and development 142.108m (80%).

Reasons for unspent balances on the bank account

The wage balance worth Ugx. 35.345m on account for payment of senior Planner whose salary was reduced by HCM and the District Planner who is not yet recruited.

The non-wage balance worth 5.971M on account was for payment of expenses which were delayed.

The Development balance worth 35.188m on account was for procurement of Laptop which was delayed by the procurement process and other operational Q4 expenses.

Highlights of physical performance by end of the quarter

PBS Quarter four for FY 2023-2024 was compiled and submitted to line ministries, Final work plan and budget for FY 2024/2025 compiled and submitted, 9 DTPC meetings held, PDM data updated, National Budget Conference attended, Census mapped coordinated, Quarter one and supplementary releases disseminated, 8 budget desk meetings held, PBS Q1 Q2 and Q3 supplementary budget for FY 2024/2025 initiated, Mock and verification of performance Assessment done. National Performance Assessment 2023/2024 coordinated, District Budget Conference for FY 2025/2026 held, District BFP 2025/2026 compiled and submitted, PBS Quarter one and two for FY 2024/2025 and BFP for FY 2025/2026 compiled and submitted, National and District meetings attended. received and distributed 176 PDM tablets and power bank from MoLG. DDEG and other Government Programs monitored.

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	68,393	68,393	48,115	70%	16,872
District Unconditional Grant Non-Wage	20,895	20,895	15,671	75%	5,224
District Unconditional Grant Wage	26,591	26,591	19,944	75%	6,648
Locally Raised Revenues	20,907	20,907	12,500	60%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,393	68,393	48,115	70%	16,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,591	26,591	19,568	74%	6,551
Non Wage	41,802	41,802	28,171	67%	10,224
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,393	68,393	47,739	70%	16,774
C: Unspent Balances					
Recurrent Balances			376		
Wage			376		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			376		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2024/2025, Internal Audit department expected to receive and spend Ugx. 68.3983m. of which wage was Ugx. 26.591m and non-wage ugx. 41.802m. By the end of third quarter the department received 48.115m (70%), of which UCG non-wage was Ugx. 15.6718m (75%), wage 19.944m (75%) and LR 12.5m (60%). The department spent 47.739m (70%) of which wage spent was Ugx. 19.568m (74%) and Nonwage spent Ugx. 28.171m (67%).

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance on account worth ugx 376,000 was for payment of staff salary annual increment

Highlights of physical performance by end of the quarter

3 quarterly internal Audit reports conducted and 3 reports submitted to line ministries , staff salaries paid

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	64,261	83,760	61,063	95%	19,621
District Unconditional Grant Non-Wage	2,064	2,064	1,548	75%	516
District Unconditional Grant Wage	32,746	52,246	39,185	120%	13,062
Locally Raised Revenues	5,277	5,277	2,200	42%	0
Programme Conditional Grant - Non Wage Recurrent	24,173	24,173	18,130	75%	6,043
Development Revenues	8,227	8,227	8,227	100%	2,159
District Discretionary Equalisation Development Grant	1,750	1,750	1,750	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	72,488	91,987	69,290	96%	21,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,746	52,246	21,261	65%	7,018
Non Wage	31,514	31,514	19,633	62%	8,778
Development Expenditure					
Domestic Development	8,227	8,227	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,488	91,987	40,894	56%	15,796
C: Unspent Balances					
Recurrent Balances			20,168		
Wage			17,923		
Non Wage			2,245		
Development Balances			8,227		
Domestic Development			8,227		
External Financing			0		
Total Unspent			28,395		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 3

SECTION B : Summary by Department

By the end of FY 2024-2025 the department expected to receive and spend shs 91.987M as per the revised budget. Out of which Nonwage was shs 31.514M. wage worth shs 52.246M and Development 8.227m. By end of Quarter three the department received shs 69.29M (69%). Out of which wage was shs 39.185M (120%), non-wage shs 22.878M(73%) and development 8.227m(100%). The department spent ugx. 40.894m(56%) of which wage was shs 21.261M (65%) and non-wage shs. 19.633M(62%).

Reasons for unspent balances on the bank account

The Balance on Account for wage worth 17.923m was for payment of the District Commercial Officer who is not yet recruited.
The Non-wage 2.245m was for payments which had not matured.
The development funds worth 8.227m was for payment of ICT equipment whose procurement was still on going.

Highlights of physical performance by end of the quarter

Cooperative formation and registration:-10 Mobilized trained and registered. PDM and Emyooga Audits:- 139 SACCOs Audited, PDM and Emyooga AGM:- 140 AGM done, Training SACCO leaders Emyooga PDM and Others SACCOs in Financial Management and governance, Conducted on day meeting local economic development committee, Data collection a tourism sites and hospitality facilities done. Provided technical backstopping to PDM SACCO leaders and beneficiaries.

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
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
strengthening competence based training., Kasambya County Skilling center constructed	strengthening competence based training., Kasambya County Skilling center contract awarded	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

HCM training ,induction of new staff, refresher capacity building , trainings, appraisal mentor ship	HCM training ,induction of new staff, refresher capacity building , trainings, appraisal mentor ship	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	15,459	3,380
221003 Staff Training	10,000	2,492
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	820
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	35,459	8,192
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	35,459	8,192
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, gratuity, pension , salary and gratuity arrears paid Pension, gratuity, pension , salary and gratuity arrears paid No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	2,595,090	359,522	
273105 Gratuity	1,044,555	312,549	
352880 Salary Arrears Budgeting	81,149	0	
352881 Pension and Gratuity Arrears Budgeting	197,530	0	
Total for Budget Output	3,918,323	672,071	
Wage	0	0	
Non-Wage	3,918,323	672,071	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Bio data up date of all staff , training of users, up and down Bio data up date of all staff , training of users, up and down No Variation
ward consultations, submissions to line ministries, update of ward consultations, submissions to line ministries, update of
secondary data for all staff secondary data for all staff.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
221009 Welfare and Entertainment	3,720	930	
221011 Printing, Stationery, Photocopying and Binding	2,004	351	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	600	125	
227001 Travel inland	3,090	788	
227004 Fuel, Lubricants and Oils	2,100	0	
Total for Budget Output	12,714	2,444	
Wage	0	0	
Non-Wage	12,714	2,444	

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	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

All government programs monitored, utilities paid, followup at line ministries done, security meetings attended	All government programs monitored, utilities paid, follow up at line ministries done, security meetings attended	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	208,475
221001 Advertising and Public Relations	11,752	4,200
221002 Workshops, Meetings and Seminars	18,089	2,429
221005 Official Ceremonies and State Functions	4,807	3,600
221009 Welfare and Entertainment	6,240	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,900	625
221020 Litigation and related expenses	8,000	6,243
222001 Information and Communication Technology Services.	3,973	843
223004 Guard and Security services	6,000	1,000
223005 Electricity	13,101	7,000
223006 Water	6,403	1,250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,309	2,328
227004 Fuel, Lubricants and Oils	59,527	13,957
228002 Maintenance-Transport Equipment	11,904	450
228004 Maintenance-Other Fixed Assets	10,700	3,498
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,065,093	261,406
Wage	871,388	208,475
Non-Wage	193,705	52,932
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	475,355	0
Wage	0	0
Non-Wage	0	0
GoU Dev	475,355	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	1,120
221011 Printing, Stationery, Photocopying and Binding	1,900	225
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	100	0
227001 Travel inland	4,500	1,000
Total for Budget Output	10,020	2,495
Wage	0	0
Non-Wage	10,020	2,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

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
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
Total for Budget Output	931,591	0
Wage	0	0
Non-Wage	931,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

public relations programs implemented. social media platforms up dated, website up dated, notice board up dated , clients queries answered,support to internal and external communication provided	public relations programs implemented. social media platforms up dated, website up dated, notice board up dated , clients queries answered, support to internal and external communication provided	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,338	584
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	14,338	3,584
Wage	0	0
Non-Wage	14,338	3,584
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

LLG Transfers done	LLG Transfers done	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	83,481	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
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	159,304		0
263402 Transfer to Other Government Units	0		501,512
Total for Budget Output	242,785		501,512
Wage	0		0
Non-Wage	242,785		339,079
GoU Dev	0		162,434
Ext Finance	0		0
Total for Department	7,205,679		1,451,704
Wage	871,388		208,475
Non-Wage	5,323,476		1,072,604
GoU Dev	1,010,815		170,626
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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	46,538
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	2,474
221009 Welfare and Entertainment	9,900	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221016 Systems Recurrent costs	30,000	13,155
223005 Electricity	500	0
223006 Water	502	0
227001 Travel inland	34,920	10,361
227004 Fuel, Lubricants and Oils	15,000	3,250
228002 Maintenance-Transport Equipment	6,000	2,587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	318,767	79,365
Wage	202,696	46,538
Non-Wage	116,071	32,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement carried out, revenue register updated	Revenue enhancement carried out, revenue register updated	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	7,000

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	24,000	10,001
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	2,760
227004 Fuel, Lubricants and Oils	16,000	5,578
Total for Budget Output	57,000	25,339
Wage	0	0
Non-Wage	57,000	25,339
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget speech prepared, expenditure limits warranted	Budget speech prepared, expenditure limits warranted	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	550
227001 Travel inland	3,500	0
Total for Budget Output	8,500	550
Wage	0	0
Non-Wage	8,500	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	297	0
221014 Bank Charges and other Bank related costs	0	35
227001 Travel inland	15,301	3,703
Total for Budget Output	15,598	3,737

VOTE: 898 Mubende District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		15,598		3,737
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			399,865		108,990
	Wage		202,696		46,538
	Non-Wage		197,168		62,452
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Repairing Council Chambers Chairs	Repairing Council Chambers Chairs contract awarded	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

3 PAC meetings were held, Minutes produced and 1 DPAC reports submitted to relevant Offices.	3 meetings were facilitated and 1 report was produced.	There was no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,253	0
227001 Travel inland	7,108	923
Total for Budget Output	30,261	7,590
Wage	0	0
Non-Wage	10,261	923
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504X Human Resource management services

2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	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)	2,800	700
211107 Boards, Committees and Council Allowances	25,252	8,450
221004 Recruitment Expenses	7,000	0
221009 Welfare and Entertainment	3,600	795
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	5,000	1,250
Total for Budget Output	45,252	11,195
Wage	0	0
Non-Wage	20,000	2,745
GoU Dev	25,252	8,450
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 2 Evaluation committee meetings held, 1 reports produced	2 contracts committee meetings held, 2 Evaluation committee meetings held, 1 reports produced	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	205	0
227001 Travel inland	2,500	0
Total for Budget Output	6,205	0
Wage	0	0
Non-Wage	6,205	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502X Administrative support services enhanced		
2 Council Meetings were held, 2 Committee meetings, Lunch and welfare for 4 junior staff were taken care of, fuel for DEC members for 1 month was catered for, death and incapacitates were taken care of, stationary procured, 1 DLB meeting.	2 Council Meetings were held, 2 Committee meetings, Lunch and welfare for 4 junior staff were taken care of, fuel for DEC members for 1 month was catered for, death and incapacitates were taken care of, stationary procured, 1 DLB meeting.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,319	46,533
211105 Ex-Gratia for Political leaders.	308,760	59,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	16,023
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	14,416	2,970
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,861	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	770,429	146,630
Wage	270,319	46,533
Non-Wage	500,109	100,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	165,415
Wage	270,319	46,533
Non-Wage	536,575	103,765
GoU Dev	55,252	15,117
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: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,502	374,390
Total for Budget Output	1,514,502	374,390
Wage	1,514,502	374,390
Non-Wage	0	0
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: 010015 Extension services

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

Procurement and supply of a laptop for the AHO,	contract awarded	To be procurement in quarter 4
Procurement and supply of a printer, Procurement and supply of 5,000 fish fries, Procurement and supply of 333kg of startup fish feeds, Procurement and supply of two (2) motorcycles, DPO recruited and salary paid		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,721
312121 Non-Residential Buildings - Acquisition	0	1,214
Total for Budget Output	0	2,935
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,935

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
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

Design, Supply and installation of 40 Irrigation systems	Design, Supply and installation of 40 Irrigation systems	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	897,383	478,522
225203 Appraisal and Feasibility Studies for Capital Works	224,346	83,269
Total for Budget Output	1,121,728	561,791
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,728	561,791
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	31,400
221002 Workshops, Meetings and Seminars	12,685	3,160
227001 Travel inland	66,360	16,590
Total for Budget Output	173,845	51,150
Wage	0	0
Non-Wage	173,845	51,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,075
221009 Welfare and Entertainment	5,700	1,423
221011 Printing, Stationery, Photocopying and Binding	3,000	1,417
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	3,200	474
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	272,559	68,132
228002 Maintenance-Transport Equipment	12,000	2,973
Total for Budget Output	306,559	78,494
Wage	0	0
Non-Wage	306,559	78,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

Slaughter slab constructed in Kalonga Sub-county	Slaughter slab constructed in Kalonga Sub-county	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	3,151,633	1,068,760
Wage	1,514,502	374,390
Non-Wage	480,404	129,644
GoU Dev	1,156,728	564,726
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: 1203010507X Human resources recruited to fill vacant posts		
Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed	Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Nakawala HCIII, Butoloogo, kiyunii health center completed	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	976,969	0
224001 Medical Supplies and Services	5,190	43,973
225204 Monitoring and Supervision of capital work	31,472	2,810
263308 Sector Conditional Grant (Non-Wage)	1,083,933	293,445
312111 Residential Buildings - Acquisition	159,259	43,389
312121 Non-Residential Buildings - Acquisition	182,489	130,080
312129 Other Buildings other than dwellings - Acquisition	303,500	143,987
313121 Non-Residential Buildings - Improvement	25,989	12,990
Total for Budget Output	2,768,800	670,675
Wage	0	0
Non-Wage	1,083,933	293,445
GoU Dev	707,898	377,230
Ext Finance	976,969	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: 1203010506X Governance and management structures reformed and functional		
Health workers salaries paid, Health meetings held and attended, work plans, budgets and reports prepared and support supervision conducted.	Health workers salaries paid, Health meetings held and attended, work plans, budgets and reports prepared and support supervision conducted.	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	4,659,199	1,131,901
212102 Medical expenses (Employees)	1,000	505
221002 Workshops, Meetings and Seminars	527,230	62,516
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
222001 Information and Communication Technology Services.	2,319	580
223005 Electricity	1,233	0
227001 Travel inland	88,941	14,730
227004 Fuel, Lubricants and Oils	16,000	4,250
228002 Maintenance-Transport Equipment	8,000	1,250
273102 Incapacity, death benefits and funeral expenses	1,500	200
Total for Budget Output	5,309,922	1,216,557
Wage	4,659,199	1,131,901
Non-Wage	95,493	22,140
GoU Dev	0	0
Ext Finance	555,230	62,516
Total for Department	8,078,722	1,887,232
Wage	4,659,199	1,131,901
Non-Wage	1,179,425	315,585
GoU Dev	707,898	377,230
Ext Finance	1,532,199	62,516

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	333,454	94,623
312121 Non-Residential Buildings - Acquisition	375,772	233,297
312235 Furniture and Fittings - Acquisition	34,311	0
Total for Budget Output	743,536	327,920
Wage	0	0
Non-Wage	0	0
GoU Dev	743,536	327,920
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Primary Staff Salaries paid	Primary Staff Salaries 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	6,600,014	1,475,338
Total for Budget Output	6,600,014	1,475,338
Wage	6,600,014	1,475,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,185,734	400,254

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,185,734	400,254
Wage	0	0
Non-Wage	1,185,734	400,254
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	950,000	6,585
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	1,171,047	6,585
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,047	6,585
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,356	353,416
Total for Budget Output	1,032,356	353,416
Wage	0	0
Non-Wage	1,032,356	353,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,900,270	1,243,005
Total for Budget Output	4,900,270	1,243,005
Wage	4,900,270	1,243,005
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,100	525
227001 Travel inland	14,910	3,723
227004 Fuel, Lubricants and Oils	32,052	11,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	55,062	17,724
Wage	0	0
Non-Wage	55,062	17,724
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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	734,255	17,656
Total for Budget Output	734,255	17,656
Wage	0	0
Non-Wage	734,255	17,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	-531
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	40,000	-531
Wage	0	0
Non-Wage	40,000	-531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	92,016	18,653
221002 Workshops, Meetings and Seminars	223,715	23,238
221009 Welfare and Entertainment	5,473	0
221011 Printing, Stationery, Photocopying and Binding	39,362	5,820
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	25,461
227004 Fuel, Lubricants and Oils	37,567	11,385
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	489,977	84,556
Wage	92,016	18,653
Non-Wage	74,176	15,820
GoU Dev	100,070	26,846
Ext Finance	223,715	23,238

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
227001 Travel inland	18,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

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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SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,700	1,376
Total for Budget Output	3,000	1,676
Wage	0	0
Non-Wage	3,000	1,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,015,252	3,927,598
Wage	11,592,300	2,736,996
Non-Wage	3,184,584	806,013
GoU Dev	2,014,653	361,351
Ext Finance	223,715	23,238

Quarter 3

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	US\$ Thousand
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Transfer to Kasambya Town council	Transfer to Kasambya Town council	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	0
Total for Budget Output	112,098	0
Wage	0	0
Non-Wage	112,098	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	12,789
Total for Budget Output	50,000	12,789
Wage	0	0
Non-Wage	50,000	12,789
GoU Dev	0	0
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: 09020401X Capacity of existing transport infrastructure and services increased.

Payment of staff salaries, utility bills paid, staff welfare maintained, allowance for casual labourers, construction of the reception center at the central police., environment impact assessment done.	Payment of staff salaries, utility bills paid, staff welfare maintained, allowance for casual labourers, construction of the reception center at the central police., environment impact assessment done.	No Variation
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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	279,980	86,690

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
221002 Workshops, Meetings and Seminars	11,200	6,800
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	460
221011 Printing, Stationery, Photocopying and Binding	3,300	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,400	300
223005 Electricity	1,400	0
223006 Water	1,100	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	236,850	88,621
227004 Fuel, Lubricants and Oils	51,200	5,800
228001 Maintenance-Buildings and Structures	40,138	529
228002 Maintenance-Transport Equipment	23,800	2,550
312111 Residential Buildings - Acquisition	185,000	76,081
Total for Budget Output	893,030	267,832
Wage	279,980	86,690
Non-Wage	428,050	105,060
GoU Dev	185,000	76,081
Ext Finance	0	0
Total for Department	2,521,511	597,544
Wage	279,980	86,690
Non-Wage	2,056,530	434,772
GoU Dev	185,000	76,081
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
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	99,000	27,104
221001 Advertising and Public Relations	1,400	1,050
221002 Workshops, Meetings and Seminars	47,968	11,993
221006 Commissions and related charges	6,595	0
221011 Printing, Stationery, Photocopying and Binding	1,886	629
221012 Small Office Equipment	9,427	3,000
223005 Electricity	2,000	920
223006 Water	2,000	920
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	102,758	2,197
225204 Monitoring and Supervision of capital work	74,075	21,890
227001 Travel inland	17,000	3,437
227004 Fuel, Lubricants and Oils	26,233	4,900
228002 Maintenance-Transport Equipment	4,400	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	0
228004 Maintenance-Other Fixed Assets	2,857	653
312121 Non-Residential Buildings - Acquisition	787,424	94,555
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	178,049
Wage	99,000	27,104
Non-Wage	118,559	28,156
GoU Dev	1,014,220	122,789
Ext Finance	0	0
Total for Department	1,231,779	178,049

VOTE: 898 Mubende District

Quarter 3

Wage	99,000	27,104
Non-Wage	118,559	28,156
GoU Dev	1,014,220	122,789
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: 02050201X Good governance and best practices applied in the mining industry.		
Minerals exploitations monitored	Kiruuma Mines inspected	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501X Conflicting policies, laws and regulations harmonized

laws and polices enforced	Down stream petroleum activities monitored for compliance to the national laws and policies	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
DNRO recruited , Salaries paid, Departmental meetings held, District and National meetings attended.	Staff salaries paid, assorted stationary for departmental staff catered for, staff welfare catered for and Fuel for department errands procured	The DNRO position advertised and interviews are yet to be held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	397,366	96,579
221009 Welfare and Entertainment	3,504	840
221011 Printing, Stationery, Photocopying and Binding	901	900
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	2,630
Total for Budget Output	412,391	100,950
Wage	397,366	96,579
Non-Wage	15,025	4,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Meetings held	1 Meeting held on environmental protection and climate change mitigation	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	0
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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
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PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Environmental Meetings held	1 Environmental Meeting held	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	6,000	1,000
227001 Travel inland	8,371	2,000
Total for Budget Output	14,371	3,000
Wage	0	0
Non-Wage	14,371	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

10 government land titles produced, data collection and surveys done, consultations made.	Data collection and surveys done for 8 government institutions in the various subcounties in the district are done.	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	2,072	0
227001 Travel inland	60,000	0
Total for Budget Output	62,072	0
Wage	0	0
Non-Wage	2,072	0
GoU Dev	60,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201X Increased compliance to energy standards

Workplans done	1 sensitization of the use of renewable and sustainable energy technologies conducted.	No variation
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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
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 land meetings held	Two land meetings were held, and data collection for the Kirwanyi Local Physical Development Plan was done.	Funds for data collection of Kirwanyi PDP was released late and the activity was conducted in the third quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,544	-211
Total for Budget Output	28,544	-211
Wage	0	0
Non-Wage	2,544	0
GoU Dev	26,000	-211
Ext Finance	0	0
Total for Department	569,377	103,738
Wage	397,366	96,579
Non-Wage	86,011	7,370
GoU Dev	86,000	-211
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	8,033
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,881	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	8,745
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	16,000	3,500
Total for Budget Output	96,805	27,027
Wage	0	0
Non-Wage	96,805	27,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

support of development groups and families to start up	support of development groups and families to start up	no variation
income generating activities in order to enhance household income	income generating activities in order to enhance household income, support supervision to project interest groups	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,750
263402 Transfer to Other Government Units	150,000	40,000
Total for Budget Output	170,000	42,750
Wage	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
	Non-Wage	170,000	42,750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	44,182		3,520
Total for Budget Output	44,182		3,520
Wage	0		0
Non-Wage	44,182		3,520
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of staff salaries	Payment of staff salaries	no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	134,007		28,069
Total for Budget Output	134,007		28,069
Wage	134,007		28,069
Non-Wage	0		0
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

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
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up.Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up. 16 mobilisations for women to participate in various indentureship Platforms, 8 Monitoring visits for Grow Project, 5 Radio Talk shows	Training of Religious and cultural leaders on child protection, training of para socials, case management and follow uptraining of Religious and cultural leaders on child protection, training of para socials, case management and follow up. 16 mobilisat	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	177,576	0
Total for Budget Output	177,576	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	177,576	0
Total for Department	622,570	101,366
Wage	134,007	28,069
Non-Wage	310,987	73,297
GoU Dev	0	0
Ext Finance	177,576	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: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
District Planner recruited, National Consultative meetings attended,3 DTPC meetings held, 3 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid.	National Consultative, District and LLGs meetings attended, 3 DTPC meetings held, 5 Budget desk meetings held, line ministry consultations done, 3 months staff salaries paid except for senior planner whose salary was reduced by HCM.	HCM reduced Senior Planners salary to U3U yet recruited as Science staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	5,371
221002 Workshops, Meetings and Seminars	66,000	19,132
221008 Information and Communication Technology Supplies.	21,200	950
221009 Welfare and Entertainment	8,000	110
221012 Small Office Equipment	18,659	14,065
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	2,000
227004 Fuel, Lubricants and Oils	28,000	4,302
Total for Budget Output	221,604	45,931
Wage	71,722	5,371
Non-Wage	114,423	26,495
GoU Dev	35,459	14,065
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done.	1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done. PDM IT equipment distributed, mentoring done.	No variation
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VOTE: 898 Mubende District

Quarter 3

Department: 110 Planning

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	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	10,000	4,620
227004 Fuel, Lubricants and Oils	5,459	5,015
Total for Budget Output	35,459	17,635
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	17,635
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 PAF Joint Monitoring done, 1DDEG monitoring done, Mentoring of LLGS and HoDs new policies done.	1 PAF Joint Monitoring done, 1DDEG monitoring done, Mentoring of LLGS and HoDs new policies done, Internal Performance Assessment done, 1 mock Performance Assessment done, Entry and exit meeting for National Performance Assessment done, NAT results	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	6,000	3,975
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	6,590
227001 Travel inland	13,450	1,009
227004 Fuel, Lubricants and Oils	10,009	0
Total for Budget Output	84,411	11,574
Wage	0	0
Non-Wage	13,493	500
GoU Dev	70,918	11,074
Ext Finance	0	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
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Q1 FY 2024/2025, Draft PBS workplan & Budgets for 2025/2025 compiled & Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs & E&S facilitated.	Q2 FY 2024/2025, Draft PBS workplan & Budgets for 2025/2025 compiled & Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs & E&S facilitated.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	7,414
221011 Printing, Stationery, Photocopying and Binding	8,000	64
227001 Travel inland	13,483	480
227004 Fuel, Lubricants and Oils	2,459	1,300
Total for Budget Output	58,942	9,258
Wage	0	0
Non-Wage	23,483	7,414
GoU Dev	35,459	1,844
Ext Finance	0	0
Total for Department	400,417	84,398
Wage	71,722	5,371
Non-Wage	151,399	34,409
GoU Dev	177,296	44,618
Ext Finance	0	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: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
1 quarterly internal Audit reports conducted and 1 report submitted to line ministries	1 quarterly internal Audit reports conducted and 1 reports submitted to line ministries, staff salaries paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,591	6,551
221008 Information and Communication Technology Supplies.	2,439	2,000
221009 Welfare and Entertainment	2,160	1,000
221011 Printing, Stationery, Photocopying and Binding	1,612	0
221012 Small Office Equipment	400	0
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	7,224
Total for Budget Output	68,393	16,774
Wage	26,591	6,551
Non-Wage	41,802	10,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,393	16,774
Wage	26,591	6,551
Non-Wage	41,802	10,224
GoU Dev	0	0
Ext Finance	0	0

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
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: 01030502X Certification permits for products and firms issued.		
preparation of produce stores for certification by UNBS	preparation of produce stores for certification by UNBS	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Mobilization of communities to use the established industrial hub	Mobilization of communities to use the established industrial hub	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	2,407	1,352
227001 Travel inland	2,500	789
Total for Budget Output	4,907	2,141
Wage	0	0
Non-Wage	4,907	2,141
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
DCO recruited and salaries paid	Q3 Salaries Paid DCO Not yet Recruited	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	950
227001 Travel inland	1,318	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,318	950
Wage	0	0
Non-Wage	4,318	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Lap top procurement contract awarded		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

capacity building for hotel owners and workers on their standards	capacity building for hotel owners and workers on their standards	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	875
227001 Travel inland	1,500	1,500

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
Total for Budget Output	3,500	2,375
Wage	0	0
Non-Wage	3,500	2,375
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Training of traders, cooperative leaders on standards of their stores	Training of traders, cooperative leaders on standards of their stores	No Variance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,048	1,446
227001 Travel inland	564	141
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	7,500	1,962
Wage	0	0
Non-Wage	7,500	1,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Trainings leaders on their roles and responsibilities	Trainings leaders on their roles and responsibilities	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0

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
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

District Commercial Officer recruited, Trainings farmer institution financial management. Staff salaries paid	Trainings farmer institution financial management	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,746	7,018
221011 Printing, Stationery, Photocopying and Binding	1,400	350
223005 Electricity	200	0
227001 Travel inland	2,689	0
Total for Budget Output	37,036	7,368
Wage	32,746	7,018
Non-Wage	4,289	350
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: 01030501X Certification permits for products and firms issued.

Retention paid	Retention Not yet Paid	Retention Not yet Paid
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PIAP Output: 01030502X Certification permits for products and firms issued.

Retention paid	Project Completed but retention not paid	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	0
Ext Finance	0	0
Total for Department	72,488	15,796

VOTE: 898 Mubende District

Quarter 3

Wage	32,746	7,018
Non-Wage	31,514	8,778
GoU Dev	8,227	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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

strengthening competence based training., Kasambya	strengthening competence based training., Kasambya	No variation
County Skilling center constructed	County Skilling center contract awarded	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

HCM training, induction of new staff, refresher capacity	HCM training ,induction of new staff, refresher capacity	No Variation
building , trainings, appraisal mentor ship	building , trainings, appraisal mentor ship	

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	15,459	6,800
221003 Staff Training	10,000	3,892
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	4,000	1,720
227004 Fuel, Lubricants and Oils	4,000	3,000

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	35,459	15,812
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	15,812
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, gratuity,pension , salary and gratuity arrears 3 months paid Pension, gratuity, pension , salary and gratuity arrears paid No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273104 Pension	2,595,0901,272,409
273105 Gratuity	1,044,555713,023
352880 Salary Arrears Budgeting	81,14981,054
352881 Pension and Gratuity Arrears Budgeting	197,530197,530
Total for Budget Output	3,918,3232,264,016
Wage	00
Non-Wage	3,918,3232,264,016
GoU Dev	00
Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Bio data up date of all staff , training of users, up and down ward consultations, submissions to line ministries, update of secondary data for all staff. Bio data up date of all staff , training of users, up and down ward consultations, submissions to line ministries, update of secondary data for all staff. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	1,000500
221009 Welfare and Entertainment	3,7202,957
221011 Printing, Stationery, Photocopying and Binding	2,0041,736

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

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	200	200
222001 Information and Communication Technology Services.	600	181
227001 Travel inland	3,090	1,768
227004 Fuel, Lubricants and Oils	2,100	1,050
Total for Budget Output	12,714	8,391
Wage	0	0
Non-Wage	12,714	8,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

All government programs monitored, utilities paid, followup at line ministries done, security meetings attended

All government programs monitored, utilities paid, follow up at line ministries done, security meetings attended

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	626,501
221001 Advertising and Public Relations	11,752	8,902
221002 Workshops, Meetings and Seminars	18,089	14,990
221005 Official Ceremonies and State Functions	4,807	3,600
221009 Welfare and Entertainment	6,240	4,130
221011 Printing, Stationery, Photocopying and Binding	2,000	1,917
221012 Small Office Equipment	2,900	1,040
221020 Litigation and related expenses	8,000	6,243
222001 Information and Communication Technology Services.	3,973	1,916
223004 Guard and Security services	6,000	3,849
223005 Electricity	13,101	11,000
223006 Water	6,403	3,750
225204 Monitoring and Supervision of capital work	15,000	11,250

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

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
227001 Travel inland	10,309	7,936
227004 Fuel, Lubricants and Oils	59,527	34,974
228002 Maintenance-Transport Equipment	11,904	3,893
228004 Maintenance-Other Fixed Assets	10,700	7,318
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	1,065,093	754,207
Wage	871,388	626,501
Non-Wage	193,705	127,706
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
Total for Budget Output	475,355	0
Wage	0	0
Non-Wage	0	0
GoU Dev	475,355	0
Ext Finance	0	0

Budget Output: 000008 Records 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
PIAP Output: 16060510X Records management		
receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	2,380
221011 Printing, Stationery, Photocopying and Binding	1,900	525
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	310
222002 Postage and Courier	100	100
227001 Travel inland	4,500	3,400
Total for Budget Output	10,020	7,115
Wage	0	0
Non-Wage	10,020	7,115
GoU Dev	0	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
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
Total for Budget Output	931,591	0
Wage	0	0
Non-Wage	931,591	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
public relations programs implemented. social media platforms up dated, website up dated, notice board up dated, clients queries answered., support to internal and external communication provided	public relations programs implemented. social media platforms up dated, website up dated, notice board up dated , clients queries answered, support to internal and external communication provided	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,338	1,363
222001 Information and Communication Technology Services.	3,000	1,750
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	5,000	3,583
Total for Budget Output	14,338	9,696
Wage	0	0
Non-Wage	14,338	9,696
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
LLG Transfers done		No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,481	0
227004 Fuel, Lubricants and Oils	159,304	0
263402 Transfer to Other Government Units	0	1,389,542
Total for Budget Output	242,785	1,389,542
Wage	0	0
Non-Wage	242,785	931,495
GoU Dev	0	458,047
Ext Finance	0	0
Total for Department	7,205,679	4,448,780

VOTE: 898 Mubende District

Quarter 3

Wage	871,388	626,501
Non-Wage	5,323,476	3,348,419
GoU Dev	1,010,815	473,859
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	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	202,696	143,711
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	7,310
221009 Welfare and Entertainment	9,900	4,811
221011 Printing, Stationery, Photocopying and Binding	8,000	1,455
221016 Systems Recurrent costs	30,000	22,499
223005 Electricity	500	0
223006 Water	502	502
227001 Travel inland	34,920	31,109
227004 Fuel, Lubricants and Oils	15,000	9,750
228002 Maintenance-Transport Equipment	6,000	5,552
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	318,767	227,698
Wage	202,696	143,711
Non-Wage	116,071	83,988
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement carried out, revenue register updated	Revenue enhancement carried out, revenue register updated	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	10,400
221011 Printing, Stationery, Photocopying and Binding	24,000	17,005
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,000	2,760
227004 Fuel, Lubricants and Oils	16,000	9,578
Total for Budget Output	57,000	40,243
Wage	0	0
Non-Wage	57,000	40,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget speech prepared, expenditure limits warranted Budget speech prepared, expenditure limits warranted No Variation

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	5,000	2,050
227001 Travel inland	3,500	750
Total for Budget Output	8,500	2,800
Wage	0	0
Non-Wage	8,500	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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
221011 Printing, Stationery, Photocopying and Binding	297	294
221014 Bank Charges and other Bank related costs	0	35
227001 Travel inland	15,301	13,472
Total for Budget Output	15,598	13,801
Wage	0	0
Non-Wage	15,598	13,801
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,865	284,542
Wage	202,696	143,711
Non-Wage	197,168	140,831
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Repairing Council Chambers Chairs	Repairing Council Chambers Chairs contract awarded	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

9 PAC meetings were held, Minutes produced, and 1 DPAC report submitted to the relevant Offices. There was 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
211107 Boards, Committees and Council Allowances	20,000	19,997
221009 Welfare and Entertainment	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,253	979
227001 Travel inland	7,108	2,416
Total for Budget Output	30,261	25,292
Wage	0	0
Non-Wage	10,261	5,295
GoU Dev	20,000	19,997
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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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PIAP Output: 16060504X Human Resource management services

2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	6 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,443
211107 Boards, Committees and Council Allowances	25,252	25,206
221004 Recruitment Expenses	7,000	3,500
221009 Welfare and Entertainment	3,600	1,695
221011 Printing, Stationery, Photocopying and Binding	1,600	471
227001 Travel inland	5,000	3,800
Total for Budget Output	45,252	36,115
Wage	0	0
Non-Wage	20,000	10,909
GoU Dev	25,252	25,206
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 contracts committee meetings held, 1 Evaluation committee meetings held, 1 reports produced	6 contracts committee meetings held, 3 Evaluation committee meetings held, 1 reports produced	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
221009 Welfare and Entertainment	3,000	2,991
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	205	0
227001 Travel inland	2,500	2,500
Total for Budget Output	6,205	5,991
Wage	0	0
Non-Wage	6,205	5,991

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

I Council meeting held, 1 Committee meeting held, Lunch for support staff for 3 months paid, fuel for DEC members for three months procured, stationary, 1 DLB meeting, 2 DPAC meeting, 1 DCC meeting Facilitated and imprest catered for.	4 Council Meetings were held, 4Committee meetings, Lunch and welfare for 4 junior staff were taken care of, fuel for July-DEC members for 1 month was catered for, death and incapacitates were taken care of, stationary procured, 3 DLB meeting.	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	270,319	149,463
211105 Ex-Gratia for Political leaders.	308,760	191,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	57,359
211107 Boards, Committees and Council Allowances	8,738	6,554
221009 Welfare and Entertainment	14,416	11,166
221011 Printing, Stationery, Photocopying and Binding	6,000	4,900
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	37,403
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,861	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	770,429	458,386
Wage	270,319	149,463
Non-Wage	500,109	308,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	525,784
Wage	270,319	149,463
Non-Wage	536,575	331,117
GoU Dev	55,252	45,203
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,502	1,081,490
Total for Budget Output	1,514,502	1,081,490
Wage	1,514,502	1,081,490
Non-Wage	0	0
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	contract awarded	To be procurement in quarter 4

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	2,683
312121 Non-Residential Buildings - Acquisition	0	1,214
Total for Budget Output	0	3,897
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	03,897
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

Design, Supply and installation of 10 Irrigation systems Design, Supply and installation of 40 Irrigation systems 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
224003 Agricultural Supplies and Services	897,383	594,210
225203 Appraisal and Feasibility Studies for Capital Works	224,346	223,572
Total for Budget Output	1,121,728	817,782
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,728	817,782
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	70,900
221002 Workshops, Meetings and Seminars	12,685	9,480
227001 Travel inland	66,360	49,770
Total for Budget Output	173,845	130,150
Wage	0	0
Non-Wage	173,845	130,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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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SubProgramme: 02 Agricultural Production and Productivity

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	6,075
221009 Welfare and Entertainment	5,700	4,873
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	3,200	3,200
223005 Electricity	1,000	1,000
223006 Water	600	600
227001 Travel inland	272,559	204,361
228002 Maintenance-Transport Equipment	12,000	6,273
Total for Budget Output	306,559	229,882
Wage	0	0
Non-Wage	306,559	229,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

Slaughter slab constructed in Kalonga Sub-county Slaughter slab constructed in Kalonga Sub-county No variation

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,000	0
Total for Budget Output	35,000	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	35,0000
	Ext Finance	00
	Total for Department	3,151,6332,263,201
	Wage	1,514,5021,081,490
	Non-Wage	480,404360,032
	GoU Dev	1,156,728821,679
	Ext Finance	00

VOTE: 898 Mubende 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: 1203010507X Human resources recruited to fill vacant posts		
Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed	Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Nakawala HCIII, Butoloogo, kiyunii health center completed	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	976,969	0
224001 Medical Supplies and Services	5,190	49,163
225204 Monitoring and Supervision of capital work	31,472	17,004
263308 Sector Conditional Grant (Non-Wage)	1,083,933	812,950
312111 Residential Buildings - Acquisition	159,259	77,766
312121 Non-Residential Buildings - Acquisition	182,489	169,420
312129 Other Buildings other than dwellings - Acquisition	303,500	143,987
313121 Non-Residential Buildings - Improvement	25,989	12,990
Total for Budget Output	2,768,800	1,283,280
Wage	0	0
Non-Wage	1,083,933	812,950
GoU Dev	707,898	470,331
Ext Finance	976,969	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: 1203010506X Governance and management structures reformed and functional

Health meetings held and attended, workplans, budgets and reports prepared	Health workers paid salaries, Health meetings held and attended, workplans, budgets and reports prepared, and support supervision 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
211101 General Staff Salaries	4,659,199	3,330,738
212102 Medical expenses (Employees)	1,000	505
221002 Workshops, Meetings and Seminars	527,230	244,834
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,625
222001 Information and Communication Technology Services.	2,319	1,577
223005 Electricity	1,233	1,233
227001 Travel inland	88,941	56,957
227004 Fuel, Lubricants and Oils	16,000	9,750
228002 Maintenance-Transport Equipment	8,000	5,250
273102 Incapacity, death benefits and funeral expenses	1,500	700
Total for Budget Output	5,309,922	3,655,169
Wage	4,659,199	3,330,738
Non-Wage	95,493	69,883
GoU Dev	0	0
Ext Finance	555,230	254,548
Total for Department	8,078,722	4,938,449
Wage	4,659,199	3,330,738
Non-Wage	1,179,425	882,832
GoU Dev	707,898	470,331
Ext Finance	1,532,199	254,548

VOTE: 898 Mubende District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	333,454	101,277
312121 Non-Residential Buildings - Acquisition	375,772	244,402
312235 Furniture and Fittings - Acquisition	34,311	0
Total for Budget Output	743,536	345,679
Wage	0	0
Non-Wage	0	0
GoU Dev	743,536	345,679
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Primary Staff Salaries paidPrimary Staff Salaries paidNo Variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,600,014	4,426,330
Total for Budget Output	6,600,014	4,426,330
Wage	6,600,014	4,426,330
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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
263308 Sector Conditional Grant (Non-Wage)	1,185,734	709,840
Total for Budget Output	1,185,734	709,840
Wage	0	0
Non-Wage	1,185,734	709,840
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	950,000	141,713
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	1,171,047	141,713
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,047	141,713
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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
263308 Sector Conditional Grant (Non-Wage)	1,032,356	688,237
Total for Budget Output	1,032,356	688,237
Wage	0	0
Non-Wage	1,032,356	688,237
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
Item	Approved Budget	Spent
211101 General Staff Salaries	4,900,270	3,599,455
Total for Budget Output	4,900,270	3,599,455
Wage	4,900,270	3,599,455
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	3,000	750

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
221011 Printing, Stationery, Photocopying and Binding	2,100	525
227001 Travel inland	14,910	3,723
227004 Fuel, Lubricants and Oils	32,052	29,201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	55,062	34,949
Wage	0	0
Non-Wage	55,062	34,949
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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	734,255	17,656

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	734,255	17,656
Wage	0	0
Non-Wage	734,255	17,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	34,469
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	40,000	39,469
Wage	0	0
Non-Wage	40,000	39,469
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	92,016	56,997
221002 Workshops, Meetings and Seminars	223,715	105,754
221009 Welfare and Entertainment	5,473	2,840
221011 Printing, Stationery, Photocopying and Binding	39,362	35,166
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	65,802

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
227004 Fuel, Lubricants and Oils	37,567	34,069
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	489,977	300,629
Wage	92,016	56,997
Non-Wage	74,176	59,356
GoU Dev	100,070	78,521
Ext Finance	223,715	105,754

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	32,000	15,292
227001 Travel inland	18,000	4,500
Total for Budget Output	50,000	19,792
Wage	0	0
Non-Wage	50,000	19,792
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,700	1,376
Total for Budget Output	3,000	1,676
Wage	0	0
Non-Wage	3,000	1,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,015,252	10,325,423
Wage	11,592,300	8,082,782
Non-Wage	3,184,584	1,570,974
GoU Dev	2,014,653	565,913
Ext Finance	223,715	105,754

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: 09020401X Capacity of existing transport infrastructure and services increased.

Transfer to Kasambya Town council	Transfer to Kasambya Town council	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	787,632	619,825
Total for Budget Output	787,632	619,825
Wage	0	0
Non-Wage	787,632	619,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga- Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano- Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina- Lubimbiri, Nabingola – Kaija (5km), Butta – Kampazi(6.5km), Butta-Kitta(7.8km), Butawata – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume- Kiwuba(7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km),	Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga-L	No Variation
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	678,750	508,314
Total for Budget Output	678,750	508,314
Wage	0	0
Non-Wage	678,750	508,314
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Transfers to lower local governments	Transfer to Kasambya Town council, Transfers to lower local governments	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
263402 Transfer to Other Government Units	112,098	112,098
Total for Budget Output	112,098	112,098
Wage	0	0
Non-Wage	112,098	112,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	31,435
Total for Budget Output	50,000	31,435

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
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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: 09020401X Capacity of existing transport infrastructure and services increased.

Payment of staff salaries, utility bills paid, staff welfare maintained, allowance for casual labourers, construction of the reception center at the central police., environment impact assessment done.	Payment of staff salaries, utility bills paid, staff welfare maintained, allowance for casual labourers, construction of the reception center at the central police., environment impact assessment done.	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	279,980	190,263
221002 Workshops, Meetings and Seminars	11,200	6,050
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	1,380
221011 Printing, Stationery, Photocopying and Binding	3,300	2,000
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,400	600
223005 Electricity	1,400	700
223006 Water	1,100	700
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	236,850	118,073
227004 Fuel, Lubricants and Oils	51,200	9,800
228001 Maintenance-Buildings and Structures	40,138	3,833
228002 Maintenance-Transport Equipment	23,800	3,550
312111 Residential Buildings - Acquisition	185,000	76,081

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
Total for Budget Output	893,030	413,279
Wage	279,980	190,263
Non-Wage	428,050	146,936
GoU Dev	185,000	76,081
Ext Finance	0	0
Total for Department	2,521,511	1,684,951
Wage	279,980	190,263
Non-Wage	2,056,530	1,418,608
GoU Dev	185,000	76,081
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	99,000	74,250
221001 Advertising and Public Relations	1,400	1,050
221002 Workshops, Meetings and Seminars	47,968	38,446
221006 Commissions and related charges	6,595	4,396
221011 Printing, Stationery, Photocopying and Binding	1,886	1,886
221012 Small Office Equipment	9,427	6,214
223005 Electricity	2,000	1,750
223006 Water	2,000	1,750
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	102,758	14,213
225204 Monitoring and Supervision of capital work	74,075	67,427
227001 Travel inland	17,000	13,437
227004 Fuel, Lubricants and Oils	26,233	16,841
228002 Maintenance-Transport Equipment	4,400	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627
228004 Maintenance-Other Fixed Assets	2,857	2,029
312121 Non-Residential Buildings - Acquisition	787,424	220,418
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	473,533
Wage	99,000	74,250
Non-Wage	118,559	82,468
GoU Dev	1,014,220	316,815

VOTE: 898 Mubende District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,231,779473,533
	Wage	99,00074,250
	Non-Wage	118,55982,468
	GoU Dev	1,014,220316,815
	Ext Finance	00

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
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: 02050201X Good governance and best practices applied in the mining industry.		
Minerals exploitations monitored	Kiruuma Mines inspected	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501X Conflicting policies, laws and regulations harmonized

laws and polices enforced	Down stream petroleum activities monitored for compliance to the national laws and policies	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
227001 Travel inland	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

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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Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid, Departmental meetings held, District and National meetings attended.	Staff salaries paid, assorted stationary for departmental staff catered for, staff welfare catered for and Fuel for department errands procured	The DNRO position advertised and interviews are yet to be held
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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	397,366	303,059
221009 Welfare and Entertainment	3,504	2,520
221011 Printing, Stationery, Photocopying and Binding	901	900
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	7,440
Total for Budget Output	412,391	313,919
Wage	397,366	303,059
Non-Wage	15,025	10,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1 Meeting held on environmental protection	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
221009 Welfare and Entertainment	18,000	1,500
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	45,000	3,500
Wage	0	0
Non-Wage	45,000	3,500

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	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

3 Environmental Meeting heldNo Variation

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	6,000	2,720
227001 Travel inland	8,371	5,602
Total for Budget Output	14,371	8,322
Wage	0	0
Non-Wage	14,371	8,322
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

10 government land titles produced, data collection and surveys done, consultations made.Data collection and surveys done for 8 government institutions in the various subcounties in the district are done.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
221002 Workshops, Meetings and Seminars	2,072	0
227001 Travel inland	60,000	18,600
Total for Budget Output	62,072	18,600
Wage	0	0
Non-Wage	2,072	0
GoU Dev	60,000	18,600
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

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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SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201X Increased compliance to energy standards

Development plans developed	1 sensitization of the use of renewable and sustainable energy technologies conducted.	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
221002 Workshops, Meetings and Seminars	3,000	1,099
Total for Budget Output	3,000	1,099
Wage	0	0
Non-Wage	3,000	1,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 land meetings held	Six land meetings were held, and data collection for the Kirwanyi Local Physical Development Plan was done.	Funds for data collection of Kirwanyi PDP was released late and the activity was conducted in the third quarter
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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	28,544	27,666
Total for Budget Output	28,544	27,666
Wage	0	0
Non-Wage	2,544	1,944
GoU Dev	26,000	25,722
Ext Finance	0	0
Total for Department	569,377	377,105

VOTE: 898 Mubende District

Quarter 3

Wage	397,366	303,059
Non-Wage	86,011	29,724
GoU Dev	86,000	44,322
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
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	32,131	22,598
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	6,881	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	26,988
227004 Fuel, Lubricants and Oils	3,000	3,000
263402 Transfer to Other Government Units	16,000	8,000
Total for Budget Output	96,805	68,087
Wage	0	0
Non-Wage	96,805	68,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

support of development groups and families to start up income generating activities in order to enhance household income	support of development groups and families to start up income generating activities in order to enhance household income, support supervision to project interest groups conducted	no variation
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Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	2,750
263402 Transfer to Other Government Units	150,000	40,000
Total for Budget Output	170,000	42,750
Wage	0	0
Non-Wage	170,000	42,750
GoU Dev	0	0
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,182	4,727
Total for Budget Output	44,182	4,727
Wage	0	0
Non-Wage	44,182	4,727
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 15040201X CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,007	88,341
Total for Budget Output	134,007	88,341

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	
	Wage	134,007	88,341
	Non-Wage	0	0
	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: 15010201X Diaspora engagement policy developed & implemented

Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up	Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up.Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up. 16 mobilisat	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	177,576	29,030
Total for Budget Output	177,576	29,030
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	177,576	29,030
Total for Department	622,570	232,934
Wage	134,007	88,341
Non-Wage	310,987	115,563
GoU Dev	0	0
Ext Finance	177,576	29,030

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: 1801051101X Statistics on cross cutting issues compiled and disseminated.

National Consultative meetings attended, 12 DTPC meetings held, 12 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, Study tour done,	National Consultative, District and LLGs meetings attended, 9 DTPC meetings held, 12 Budget desk meetings held, line ministry consultations done, 9 months staff salaries paid except for senior planner whose salary was reduced by HCM was paid 6months only.	HCM reduced Senior Planners salary to U3U yet recruited as Science staff.
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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	71,722	33,368
221002 Workshops, Meetings and Seminars	66,000	39,282
221008 Information and Communication Technology Supplies.	21,200	3,000
221009 Welfare and Entertainment	8,000	898
221012 Small Office Equipment	18,659	14,950
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	2,000
227004 Fuel, Lubricants and Oils	28,000	11,781
Total for Budget Output	221,604	105,279
Wage	71,722	33,368
Non-Wage	114,423	57,846
GoU Dev	35,459	14,065
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 898 Mubende District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1 Quarterly Statistician meetings held, 1 statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done, LGSPS compiled and submitted to UBOS	3 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done. PDM IT equipment distributed, mentoring done.	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	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	10,000	9,740
227004 Fuel, Lubricants and Oils	5,459	5,455
Total for Budget Output	35,459	35,195
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	35,195
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, Entry and exit meeting for National Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.	3 PAF Joint Monitoring done, 3DDEG monitoring done, Mentoring of LLGS and HoDs new policies done, Internal Performance Assessment done, 1 mock Performance Assessment done, Entry and exit meeting for National Performance Assessment done, NAT results	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
221002 Workshops, Meetings and Seminars	6,000	5,450

VOTE: 898 Mubende 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
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	41,493
227001 Travel inland	13,450	12,849
227004 Fuel, Lubricants and Oils	10,009	10,005
Total for Budget Output	84,411	69,796
Wage	0	0
Non-Wage	13,493	7,141
GoU Dev	70,918	62,654
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

1 Quarterly PBS reports compiled and submitted to line ministries , BFP, Draft and final PBS workplan and Budgets for FY 2025/2026 compiled and Submitted to line ministries , DDEG accountabilities done, Internal DDEG audits facilitated , BOQ and Environmental preparations facilitated.	three Quarterly reports for FY 2024/2025, Draft PBS workplan & Budgets for 2025/2025 compiled & Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs & E&S facilitated.	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
221002 Workshops, Meetings and Seminars	35,000	31,425
221011 Printing, Stationery, Photocopying and Binding	8,000	4,116
227001 Travel inland	13,483	13,231
227004 Fuel, Lubricants and Oils	2,459	1,300
Total for Budget Output	58,942	50,073
Wage	0	0
Non-Wage	23,483	19,879
GoU Dev	35,459	30,194
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 3

Total for Department	400,417	260,343
Wage	71,722	33,368
Non-Wage	151,399	84,866
GoU Dev	177,296	142,108
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: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly internal Audit reports conducted and 1 reports submitted to line ministries	3 quarterly internal Audit reports conducted and 3 reports submitted to line ministries , staff salaries paid	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	26,591	19,568
221008 Information and Communication Technology Supplies.	2,439	2,439
221009 Welfare and Entertainment	2,160	1,000
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	400
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	24,076
Total for Budget Output	68,393	47,739
Wage	26,591	19,568
Non-Wage	41,802	28,171
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,393	47,739
Wage	26,591	19,568
Non-Wage	41,802	28,171
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: 01030502X Certification permits for products and firms issued.

preparation of produce stores for certification by UNBS preparation of produce stores for certification by UNBS 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
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	1,500	1,500
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Mobilization of communities to use the established industrial hub Mobilization of communities to use the established industrial hub 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
221002 Workshops, Meetings and Seminars	2,407	1,352
227001 Travel inland	2,500	2,486
Total for Budget Output	4,907	3,838
Wage	0	0
Non-Wage	4,907	3,838
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
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Q3 Salaries Paid DCO Not yet Recruited		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	1,500	950
227001 Travel inland	1,318	1,308
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	4,318	3,758
Wage	0	0
Non-Wage	4,318	3,758
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000027 Programme Working Group Secretariat Services

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

Lap top procurement contract awarded

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
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

capacity building for hotel owners and workers on their standards	capacity building for hotel owners and workers on their standards	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
221002 Workshops, Meetings and Seminars	2,000	1,875
227001 Travel inland	1,500	1,500
Total for Budget Output	3,500	3,375
Wage	0	0
Non-Wage	3,500	3,375
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: 07020501X Institutional and policy frameworks for investment and trade harmonized

Training of traders, cooperative leaders on standards of their stores	Training of traders, cooperative leaders on standards of their stores	No Variance
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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
221002 Workshops, Meetings and Seminars	3,048	1,446
227001 Travel inland	564	141
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	7,500	1,962
Wage	0	0
Non-Wage	7,500	1,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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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Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Trainings leaders on their roles and responsibilitiesTrainings leaders on their roles and responsibilitiesNo Variation

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	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Trainings farmer institution financial managementTrainings farmer institution financial managementNo 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	32,746	21,261
221011 Printing, Stationery, Photocopying and Binding	1,400	700
223005 Electricity	200	0
227001 Travel inland	2,689	0
Total for Budget Output	37,036	21,961
Wage	32,746	21,261
Non-Wage	4,289	700
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

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: 01030501X Certification permits for products and firms issued.

Retention Not yet Paid

Retention Not yet Paid

PIAP Output: 01030502X Certification permits for products and firms issued.

Project Completed but retention not paid

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
312121 Non-Residential Buildings - Acquisition	1,750	0
Total for Budget Output	1,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	0
Ext Finance	0	0
Total for Department	72,488	40,894
Wage	32,746	21,261
Non-Wage	31,514	19,633
GoU Dev	8,227	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: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	1	1

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	2024-2025	30

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Public Service Pension Fund Legislations in place	Number	4	3

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
HCM integrated with other Key Government Systems	Number	4	3

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	2024-2025	3

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	90%	67%

VOTE: 898 Mubende District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	90%	67%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	75

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	2	1

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	Yes	Yes

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	80%	60%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	3

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: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	300	300

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	100

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	90%	90%

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	100	75

VOTE: 898 Mubende District

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	79	79

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	1	1

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 : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	60%	65%

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	12	93

VOTE: 898 Mubende District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70%	50%

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of civil works for Tororo - Gulu MGR Line supervised	Number	176.58km	52 km

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	2024-2025	176.58km

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2024-2025	60km

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	2024-2025	176km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of treaties, conventions, agreements, protocols	Number	4	3

VOTE: 898 Mubende District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 03060501X Conflicting policies, laws and regulations harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws and regulations enacted	Number	4	3

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	YES

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	3

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	80%	80%

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201X Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of the mobile verification laboratories enhanced	Number	4	3

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	80%	60%

VOTE: 898 Mubende District

Quarter 3

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 : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	3

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	50%	35%

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	35%

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	4	3

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	0.01	0.01

VOTE: 898 Mubende District

Quarter 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 : 01030502X Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of products certified	Percentage	1	1

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	10	6

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	30	20

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	10	6

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	20	15

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

VOTE: 898 Mubende District

Quarter 3

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	36,564	27,423
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,411	27,308
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibalinga HCIII & renovation of DHO's office	District Discretionary Equalisation Development Grant	Completed	40,000	41,621
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)					
KASAANA PUBLIC SCHOOL	Kasaana Public PS	Programme Conditional Grant - Non Wage Recurrent	0	11,168	6,275
NTUNGAMO PUBLIC P.S.	Ntungamo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,848	6,842
KASAANA C/U	Kasaana C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	20,609	11,030
NABIBUNGO P.S	Nabibungo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,579	5,193
CAWODISA	CAWODISA ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	12,583	5,235
KISOMBWA COPE CENTRE	Kisombwa COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,275	3,418

VOTE: 898 Mubende District

Quarter 3

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)					
KABUBBU P/S	Kabubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,492	7,365
KYAKASIMBI P.S.	Kyakasimbi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,838	7,319
KIBALINGA P.S.	Kibalinga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,496	13,376
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					
Transfer Kibalinga sc	Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	12,215
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)					
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,751	13,313
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,363	19,022

VOTE: 898 Mubende District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,360	6,270
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Butawata & Butoloogo HCIII - Retention	District Discretionary Equalisation Development Grant	completed	102,813	102,813
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butawata HCIII	Programme Conditional Grant - Development	completed processing payment	110,000	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Ikula PS	Programme Conditional Grant - Development	Painting level	103,000	39,467
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 Stance Lined ltrine at Lugaaga PS	District Discretionary Equalisation Development Grant	slab level	63,967	57,505
Non Residential Buildings - Schools	A 5 stance lined latrine at Mawujjo PS	District Discretionary Equalisation Development Grant	Completed	63,967	50,588

VOTE: 898 Mubende District

Quarter 3

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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAAGA P.S.	Lugaaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,086	4,681
KABAALE P.S.	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,468	4,787
MAUJJO P.S.	Mawujjo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,953	4,192
KATTAMBOGO	Kattambogo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,976	4,854
KYAKASA P.S	Kyakasa PS	Programme Conditional Grant - Non Wage Recurrent	0	4,701	2,514
KISIITA P.S	Kisiita PS	Programme Conditional Grant - Non Wage Recurrent	0	5,872	3,308
KATEGA P.S	Katega PS	Programme Conditional Grant - Non Wage Recurrent	0	5,516	3,142
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent	0	20,039	12,297
KYAMUGULUMA P.S.	Kyamuguluma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	6,248
St. Paul Kacwamango Primary School	St. Paul Kacwamango PS	Programme Conditional Grant - Non Wage Recurrent	0	6,242	4,168
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	6,955

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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					
Transfer Kigando SC	Kigando SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	15,117
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: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	water bills paid	2,000	2,000
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butawata	District Discretionary Equalisation Development Grant	project completed retention not paid	1,750	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: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Nakawala HCIII Equipment - Balance	Programme Conditional Grant - Development	Equipment procured	5,190	49,163

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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)					
Nakawala HC III	Nakawala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	37,398	28,049
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nakawala HCIII - New Construction	District Discretionary Equalisation Development Grant	Commissioned	70,000	125,511
Non Residential Buildings - Contractor	Nakawala HCIII - New Constuction	District Discretionary Equalisation Development Grant	Commissioned	70,000	70,000
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A 5Stance line latrine at Kisongola PS	District Discretionary Equalisation Development Grant	Completed	63,967	0
Non Residential Buildings - Schools	Construction of a Chain Link	District Discretionary Equalisation Development Grant	started	80,149	0

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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)					
BUTUUTI P.S.	Butuuti PS	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,620
KASENYI C/U	Kashenyi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	7,581	4,443
RWEGULA P.S.	Rwegula PS	Programme Conditional Grant - Non Wage Recurrent	0	19,460	12,356
MUYINAYINA P.S.	Muyinayina PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	7,854
NAKAWALA P.S.	Nakawala PS	Programme Conditional Grant - Non Wage Recurrent	0	12,419	8,192
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,755	5,380
Kisongola P.S.	Kisongola PS	Programme Conditional Grant - Non Wage Recurrent	0	5,464	3,420
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)					
Kasambya Quran SS	Kasambya Quran SS	Programme Conditional Grant - Non Wage Recurrent	0	23,200	15,467
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	141,140	58,284
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	45,216	28,290

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya 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					
Transfer Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	10,332
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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Namungo Trading Center	Programme Conditional Grant - Development	work ongoing	6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Namungo lc1	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namungo LC1	Programme Conditional Grant - Development	Completed awaiting payment	32,000	0
Non Residential Buildings - Other Construction works	Maya trading center	Programme Conditional Grant - Development	Completed awaiting payment	35,000	0
LCIII: 236801 Nabingoola 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)					
Lubimbiri HC III	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,781	14,531

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola 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)					
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	22,482
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lubimbiri staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed awaiting payment	11,093	0
Residential Building - Staff Houses	Lubimbiri staffhouse -	District Discretionary Equalisation Development Grant	Completed	22,839	21,824
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lubimbiri HCIII	Programme Conditional Grant - Development	commissioned	110,000	110,000
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	Staff House at Kiyita PS	Programme Conditional Grant - Development	Foundation level	103,000	49,960
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUME PUBLIC P.S.	Kirume Public PS	Programme Conditional Grant - Non Wage Recurrent	0	10,062	5,471
NKOKONJERU P.S.	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	16,111	10,175
KIYITA P.S.	Kiyita PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	7,386

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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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASA P.S.	Kasasa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,685	7,306
Service Area: 20 Secondary 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	A Multipurpose Science block at Lubimbiri ss	Programme Conditional Grant - Development	started	345,634	0
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					
TTransfer Nabingoola SC	Nabingoola SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	12,131
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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Kibuye TC	Programme Conditional Grant - Development	work ongoing	6,000	0
Consultancy - Monitoring and Evaluation Services	Lubimbiri SEED School	Programme Conditional Grant - Development	work ongoing	6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Maaya LC1	Programme Conditional Grant - Non Wage Recurrent	continuous	94,000	15,288
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lubimbiri SEED School	Programme Conditional Grant - Development	Completed awaiting payment	32,000	0
Non Residential Buildings - Other Construction works	Kibuye trading center	Programme Conditional Grant - Development	Completed awaiting payment	35,000	0
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)					
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,198	10,649
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,823	26,867
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	61,787	46,340
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,943	20,957
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712

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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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kansambya Staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed	10,686	10,739
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Madudu HCIII - retention	District Discretionary Equalisation Development Grant	completed	1,400	1,400
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)					
Madudu Church R.C P.S.	Madudu RC PS	Programme Conditional Grant - Non Wage Recurrent	0	13,031	7,353
Kisoolo P.S	Kisoolo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,121	8,124
LUTEETE	Luteete PS	Programme Conditional Grant - Non Wage Recurrent	0	11,604	5,528
Lulongo UPCIU	Lulongo UPCIU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	8,019
KANSAMBYA P.S	Kansambya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,690	12,733
KIKOMA P.S.	Kikoma PS	Programme Conditional Grant - Non Wage Recurrent	0	16,539	8,112
BUKOBA COPE	Bukoba COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,938	2,470
Kakenzi P.S	Kakenzi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,431	12,045

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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)					
Kitemba P.S.	Kitemba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,836	6,172
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	7,305
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					
Transfer Madudu	Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	13,023
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: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	electricity paid	2,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Naluwondwa	Programme Conditional Grant - Development	Completed awaiting Payment	145,513	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390014 Development and Operationalion of Human Resource System					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,520	2,110
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,808	3,473
Item: 227001 Travel inland					
Travel Inland - Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	3,090	1,768
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,100	1,050
Budget Output: 390017 Public Service Performance management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	COMMUNICATION	District Unconditional Grant Non-Wage	0	13,375	7,943
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	administration	District Unconditional Grant Non-Wage	0	23,778	23,760
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Locally Raised Revenues	0	4,807	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	adiminstration	District Unconditional Grant Non-Wage	0	2,000	1,917
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	800	800
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	11,200	6,898

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 390017 Public Service Performance management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 223006 Water					
Water - Utility Bills	administration	District Unconditional Grant Non-Wage	0	10,000	7,500
Item: 225204 Monitoring and Supervision of capital work					
UGIFT CAO's Monitoring	Administration	District Unconditional Grant Non-Wage	0	15,000	11,250
Item: 227001 Travel inland					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	18,619	13,964
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	27,649	19,738
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	91,404	50,210
Description		District Unconditional Grant Non-Wage		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	administration	District Unconditional Grant Non-Wage	0	22,000	7,785
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	8,000	6,295
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	13,400	8,341

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Records	District Unconditional Grant Non-Wage	0	2,520	2,520
Description	Records- Travel inland	District Unconditional Grant Non-Wage		0	1,000
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Communication	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	communication	District Unconditional Grant Non-Wage	0	5,000	2,333
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Hdqters	Locally Raised Revenues	MSI installed	1,794,765	1,188,419
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HDTER	Other Transfers from Central Government Agri-LED	feasibility done	448,691	447,159

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni 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: 225204 Monitoring and Supervision of capital work					
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Q11, Q2 ,Q3 M&E done	21,500	13,653
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Completed	114,944	57,362
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	DHO's Medical store & coldchain-retention	District Discretionary Equalisation Development Grant	completed	1,787	1,787
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of DHO's office	District Health Office	Programme Conditional Grant - Development	completed	25,989	12,990
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Description	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	Big Catchup completed	0	475,598
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,250

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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: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Retention for Staff House of FY 2023/2024	Programme Conditional Grant - Development	retention paid	10,369	6,654
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Classroom constructed at Kiboyo PS	District Discretionary Equalisation Development Grant	Terrazo level	182,690	103,361
Non Residential Buildings - Schools	Retention for classrooms of FY 2023/2024	District Discretionary Equalisation Development Grant	completed	30,085	8,992
Non Residential Buildings - Schools	Retention for Latrine Construction of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	12,754	2,128
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District wide	Programme Conditional Grant - Development	contract awarded	34,311	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	Kigamba PS	Programme Conditional Grant - Non Wage Recurrent	0	18,387	9,784
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent	0	3,331	12,926
Katente East P.S.	Katente East PS	Programme Conditional Grant - Non Wage Recurrent	0	13,738	10,449
Kiboyo COU P.S.	Kiboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,845	5,522
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent	0	24,324	1,110

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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: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Department	Locally Raised Revenues	Not started	10,000	3,331
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	completed	93,000	54,484
Travel Inland - Facilitation	Education Department	District Unconditional Grant Non-Wage	Completed	90,000	72,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Department	Locally Raised Revenues	completed	40,000	0
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					
Transfers Kiyuni SC	Kiyuni SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	6,144
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					
Non Residential Buildings - Other Construction works	Kyabayanja	Programme Conditional Grant - Development	work ongoing	0	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Paid	15,019	21,200

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Quarter 3

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					
Non Residential Buildings - Other Construction works	Retention	Programme Conditional Grant - Development	Not paid	12,138	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	901	901
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	District wide	District Discretionary Equalisation Development Grant	Surveyor points taken	60,000	18,000
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: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	32,131	29,131
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	6,881	6,000

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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: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	64,982	71,474
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Various	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	20,000	2,750
Item: 263402 Transfer to Other Government Units					
Transfer to other government units	Katente	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	150,000	40,000
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	44,182	4,727

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 100 Community Based Services					
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)	Various	External Financing United Nations Children Fund (UNICEF)	0	177,576	29,030
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	3 Laptops	District Discretionary Equalisation Development Grant	Not procured	36,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning department	District Discretionary Equalisation Development Grant	IFMS Generator repaired and functional	34,918	28,130
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant	workshops held	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	stationary procured	4,000	4,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning Department	District Discretionary Equalisation Development Grant	Q1, Q2 & Q3 completed	4,000	4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning Department	District Discretionary Equalisation Development Grant	Sites and projects appraised	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant	Q1-Q3 travel paid	10,000	9,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	planning department	District Discretionary Equalisation Development Grant	Field fuel procured	5,459	5,455
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Performance Assessment	Planning Department	District Discretionary Equalisation Development Grant	monitoring and assessment done	70,918	652
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	13,450	3,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	10,009	2,305
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant	meetings held	30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	photocopying services done	8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	20,000	18,595
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development Grant		2,459	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarter	Programme Conditional Grant - Development	Contract awarded	5,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development	Contract awarded	1,000	0
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)					
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,966	5,975
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mugungulu Staffhouse - Retention	District Discretionary Equalisation Development Grant	Phase1 completed	4,097	4,097
Residential Building - Staff Houses	Mugungulu HCII Staff house completion	District Discretionary Equalisation Development Grant	Work in progress	140,759	55,012
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Gayaza HCIII	District Discretionary Equalisation Development Grant	Completed	70,000	287,974

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza 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	A 2 Classroom blcock constrated at Mugungulu PS	District Discretionary Equalisation Development Grant	Completed	190,000	128,116
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Mugungulu SEED	Programme Conditional Grant - Development	started	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction at Mugungulu Seed School	Programme Conditional Grant - Development	started	604,366	197,627
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Mugungulu Seed School	Programme Conditional Grant - Development	started	165,000	0
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					
Transfer Bagezza SC	Bagezza SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,912	3,912

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	continous	14,000	8,660
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	15,221	11,416
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,457	21,342
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,193	18,895
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	27,423

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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: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Kitaama PS	Programme Conditional Grant - Development	slab level	103,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsengwe	Nsengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,804	4,938
Kabunyonyi P.S.	Kabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,568	9,034
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,525	4,507
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					
Transfer Kitenga SC	Kitenga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	23,115
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: 221006 Commissions and related charges					
commissioning water projects	all water projects	Programme Conditional Grant - Development	Commissioning Completed	6,595	8,792

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga 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					
Non Residential Buildings - Other Construction works	kalungi Trading center	Programme Conditional Grant - Development	Completed awaiting payment	35,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Laptop	Programme Conditional Grant - Development	not yet procured	3,500	0
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: 225204 Monitoring and Supervision of capital work					
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Continuous	9,972	3,351
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butoloogo HCIII	Programme Conditional Grant - Development	completed	83,500	33,987

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kanyogoga P.S.	Kanyogogga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,797	10,378
Kisagazi P.S	Kisagazi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,159	3,478
Kitokota P.S.	Kitokota PS	Programme Conditional Grant - Non Wage Recurrent	0	19,784	10,604
Kisojo P.S	Kisojjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,485	6,678
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	9,952
BIWARWE	Biwalwe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,639	5,272
Buganyi P.S.	Buganyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,004	8,099
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,878	6,358
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					
Transfer Butoloogo SC	Butoloogo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	16,108

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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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kifumbira Trading Center	Programme Conditional Grant - Non Wage Recurrent	works started	94,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	continues	18,000	14,877
LCIII: 257514 Kasambya Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kasambya County skilling	Transitional Conditional Grant - Development	started, Awarded and Launched	500,000	0
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					
TRansfer Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	787,632	619,825

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Gwanika PS	Programme Conditional Grant - Development	completed	14,085	0
LCIII: 273671 Kalonga					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain 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 - Contractor	Kalonga TC	District Discretionary Equalisation Development Grant	contract awarded	35,000	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: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	13,712
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kalonga Staffhouse - Retention	District Discretionary Equalisation Development Grant		0	0
Residential Building - Staff Houses	Kalonga Staff house retention	District Discretionary Equalisation Development Grant	Completed awaiting payment	14,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273671 Kalonga					
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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Kalungitrading center	Programme Conditional Grant - Development	works ongoing	6,000	0
Consultancy - Monitoring and Evaluation Services	Kyakakelwa	Programme Conditional Grant - Development	work ongoing	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikakelwa	Programme Conditional Grant - Development	Completed awaiting payment	32,000	0
LCIII: 273673 Kayebe					
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					
Non Residential Buildings - Office Building	Butayunja trading center	Programme Conditional Grant - Development	Completed awaiting commissioning	220,000	94,555
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					
Non Residential Buildings - Contractor	Kituule Maternity - Retention	District Discretionary Equalisation Development Grant	completed processing payment	8,978	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273675 Kiruuma					
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	A5 Stance lined latrine constructed at Kiyungu PS	District Discretionary Equalisation Development Grant	Completed	63,967	53,698
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	Office imprested paid	14,000	10,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kilwanyi trading center	Programme Conditional Grant - Development	completed awaiting payment	193,754	104,663
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	meetings held	32,000	32,000
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	Data collection done	14,000	14,000
Travel Inland - Field Stationery		District Discretionary Equalisation Development Grant	0	6,000	6,000

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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: 225204 Monitoring and Supervision of capital work					
all water projects	for all water projects	Programme Conditional Grant - Non Wage Recurrent	M&E continuous	102,000	100,241
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)					
Kalonga P.S	Kalonga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,587	12,175
LWAWUNA P.S.	Lwawuna PS	Programme Conditional Grant - Non Wage Recurrent	0	22,765	13,856
SSENKULU P.S.	Ssenkulu	Programme Conditional Grant - Non Wage Recurrent	0	21,654	13,525
Kiruuma P.S.	Kiruuma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	13,372
Butayunja	Butayunja Dam PS	Programme Conditional Grant - Non Wage Recurrent	0	6,335	3,313
Mirembe Agape P.S.	Mirembe Agape PS	Programme Conditional Grant - Non Wage Recurrent	0	12,204	7,382
KYEBBUMBA P.S.	Kyebbumba PS	Programme Conditional Grant - Non Wage Recurrent	0	4,911	1,814
Kitenga P.S.	Kitenga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,207	8,138
MAKUKUULU P.S.	Makukuulu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,791	5,194
Bulyana P.S.	Bulyaana PS	Programme Conditional Grant - Non Wage Recurrent	0	8,445	4,859

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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)					
ST. DON DOSCO	St. Don Bosco PS	Programme Conditional Grant - Non Wage Recurrent	0	11,278	6,750
KABOWA P.S	Kabowa PS	Programme Conditional Grant - Non Wage Recurrent	0	18,253	11,456
KASEESA P.S.	Kaseesa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	4,231
MUGUNGULUI P.S.	Mugungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,056	9,335
KASAMBYA DAS P.S.	Kasambya DAS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,647	13,426
KITONZI COU P.S.	Kitonzi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,359	9,960
Kiyungu P.S.	Kiyungu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,182	5,578
Kakonyi P.S.	Kakonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,974	10,653
KABUNYANSI P.S.	Kabunyansi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,216	10,916
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,289	7,275
Kabyuma P.S.	Kabyuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,765	7,395
Kawumulo P.S.	Kawumulo ps	Programme Conditional Grant - Non Wage Recurrent	0	7,841	3,559
KIJJAGI P.S.	Kijjagi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,067	9,912
KIJUMBA CU	Kijjumba PS	Programme Conditional Grant - Non Wage Recurrent	0	6,996	4,931
Busenya P.S.	Busenya PA	Programme Conditional Grant - Non Wage Recurrent	0	11,985	6,698

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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)					
GWANIKA P.S.	Gwanika PS	Programme Conditional Grant - Non Wage Recurrent	0	11,015	7,274
KIJJUMBA R/C P.S.	Kijjumba RC PS	Programme Conditional Grant - Non Wage Recurrent	0	7,797	9,537
MAAYA P.S.	Maaya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,886	11,815
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,863	6,414
Kirumbi P.S	Kirumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,409	7,105
NABINGOOLA	NABINGOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,483	4,828
KITUULE COPE	KITUULE COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	3,127
Kayebe P.S	Kayebe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,849
KIBYAMIRIZI	Kibyamirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,055	11,885
Ssaka P.S	Ssaka PS	Programme Conditional Grant - Non Wage Recurrent	0	9,403	5,977
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,961	987
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,533	7,626
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,028	12,605

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
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)					
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	93,440	62,362
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,896	67,868
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	20,320	18,815
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,152	86,390
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	56,312	36,630
ST ANDREW KAGGWA MADUDU SS	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,260	25,313
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	159,920	54,729
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	118,740	79,578
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	84,760	43,453
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	Children Reception center	District Discretionary Equalisation Development Grant	Phase II not yet started	0	0

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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	CPS children reception Center	District Discretionary Equalisation Development Grant	Phase2 works ongoing	185,000	76,081
LCIII: S237744 Div 1-Mubende East (Physical)					
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)	Human Resource	District Discretionary Equalisation Development Grant	Meetings attended	15,459	6,800
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant	0	10,000	3,892
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Human Resources	District Discretionary Equalisation Development Grant	continuous	2,000	400
Item: 227001 Travel inland					
Travel Inland - Facilitation	Human Resources	District Discretionary Equalisation Development Grant	0	4,000	1,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Human Resource	District Unconditional Grant Non-Wage	0	1,200	847
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	361
Budget Output: 390017 Public Service Performance management					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	adminstration	District Unconditional Grant Non-Wage	0	10,128	9,860
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	12,400	6,220
Item: 221009 Welfare and Entertainment					
Welfare - Others	Administration	District Unconditional Grant Non-Wage	0	10,080	5,040
Welfare - Burial Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	700
Description	Head quarter	District Unconditional Grant Non-Wage		0	2,520
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	5,000	2,079
Item: 221020 Litigation and related expenses					
Court hearing expenses		District Unconditional Grant Non-Wage	0	8,000	6,243

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Adiminstration	District Unconditional Grant Non-Wage	0	5,945	3,832
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	18,202	14,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Administration	District Unconditional Grant Non-Wage	0	2,000	1,907
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Funeral Services	Administration	Locally Raised Revenues	0	3,000	500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Description	Printing, Stationary, Photocopy and binding	District Unconditional Grant Non-Wage		0	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Records	District Unconditional Grant Non-Wage	0	1,800	1,050
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	1,000	620
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Records	District Unconditional Grant Non-Wage	0	100	100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	records	District Unconditional Grant Non-Wage	0	8,000	4,800
Budget Output: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	communication	District Unconditional Grant Non-Wage	0	2,338	779
Description	head quarter	District Unconditional Grant Non-Wage		0	0
Description	head quarter	District Unconditional Grant Non-Wage		0	584
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	communication	District Unconditional Grant Non-Wage	0	3,000	1,000
Description	head quarter	District Unconditional Grant Non-Wage		0	750
Item: 227001 Travel inland					
Description	head quarter	District Unconditional Grant Non-Wage		0	1,000
Item: 227004 Fuel, Lubricants and Oils					
Description	head quarter	District Unconditional Grant Non-Wage		0	1,250
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture	District Council Chambers' Chairs repair	Locally Raised Revenues	Contract awarded	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
PAC DDE Facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
DSC DDEG facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		25,252	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activities not done	976,969	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)	payment not matured	600,000	0
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)	done not paid	975,690	187,549

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health Department	External Financing Mildmay International		60,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)	0	223,715	105,754
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Mubende DLG fuel	Locally Raised Revenues	completed	28,140	47,630
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health Kaweeri	Programme Conditional Grant - Non Wage Recurrent	workshops held	29,630	27,161
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kaweeri	Programme Conditional Grant - Development	stationary procured	1,886	1,886