
VOTE: 898 Mubende District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 07-03-2025

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

VOTE: 898 Mubende District**Quarter 2****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	536,458	47%
Discretionary Government Transfers	5,029,755	5,161,710	2,871,237	57%
Conditional Government Transfers	32,569,287	33,474,265	17,389,334	53%
Other Government Transfers	1,535,057	1,563,839	1,066,088	69%
External Financing	1,933,490	1,933,490	519,565	27%
Total Revenues shares	42,199,833	43,644,164	22,382,682	53%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,156,383	3,975,369	1,197,441	38%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	2,000	2,000	2,000	100%
Manufacturing	4,907	4,907	1,697	35%
Tourism Development	14,295	14,295	3,808	27%
Natural Resources, Environment, Climate Change, Land And Water Management	1,765,613	1,843,613	535,876	30%
Private Sector Development	48,536	68,035	16,593	34%
Sustainable Energy Development	3,000	3,000	1,099	37%
Integrated Transport Infrastructure And Services	2,521,511	2,521,511	1,087,408	43%
Sustainable Urbanisation And Housing	28,544	38,544	27,877	98%
Human Capital Development	25,593,974	26,058,584	9,449,042	37%
Public Sector Transformation	5,031,590	5,046,010	2,098,314	42%
Community Mobilization And Mindset Change	622,570	641,351	131,568	21%
Governance And Security	2,536,235	2,536,235	1,259,131	50%
Development Plan Implementation	868,675	888,710	382,461	44%
Grand Total	42,199,833	43,644,164	16,196,315	38%
Wage	20,151,818	20,518,925	9,342,581	46%
Non-Wage Recurrent	13,698,436	13,727,217	5,326,171	39%

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Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Domestic Devt	6,416,089	7,464,533	1,223,985	19%
External Financing	1,933,490	1,933,490	303,578	16%

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Quarter 2**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 43.625bn as per the revised budget. Out of which wage was 20.518bn, non-wage worth 13.708bn, Domestic development worth 7.464bn and External Financing worth 1.933bn. By the end of the second quarter for Financial Year 2024/2025 Mubende DLG received funds worth 22.382bn(53%). By the end of second quarter Mubende DLG spent 16.196bn (38%) of the approved budget. Of which wage spent was worth 9.342bn(46%), Non-wage recurrent worth 5.326bn(39%), Domestic Development 1.223bn(19%) and External Financing worth 303m(16%). Funds spent on Agro-Industrialization was worth 1.197bn(38%), Mineral Development 2m(100%), Sustainable Petroleum Development 2m(100%), Manufacturing 1.697m(35%), Tourism Development 3.8(27%), Natural Resources, Environment, Climate Change, Land And Water 535m(30%), Private Sector Development 16m(34%), Sustainable Energy Development 1m(37%), Integrated Transport Infrastructure And Services 1bn(43%), Sustainable Urbanization And Housing 27m(98%), Human Capital Development 9.449bn(37%), Public Sector Transformation 2bn(42%), Community Mobilization And Mindset Change 131m(21%), Governance And Security 1.259bn(50%) and Development Plan Implementation 382m(44%)

VOTE: 898 Mubende District**Quarter 2****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	536,458	47%
Advertisements/Bill Boards	3,360	3,360	867	26%
Agency Fees	21,204	21,204	0	0%
Animal and Crop Husbandry related Levies	246,411	246,411	71,322	29%
Business licenses	223,533	223,533	70,508	32%
Educational/Instruction related levies	63,475	63,475	29,525	47%
Inspection Fees	33,575	33,575	4,341	13%
Land Fees	118,593	118,593	113,055	95%
Liquor licenses	700	700	35	5%
Local Hotel Tax	14,160	14,160	1,066	8%
Local Services Tax-Payable By Individuals	146,884	146,884	93,883	64%
Market /Gate Charges	82,222	82,222	48,574	59%
Miscellaneous receipts/income	2,975	2,975	710	24%
Other fees e.g. street parking fees	36,050	36,050	22,830	63%
Other licenses	7,281	7,281	225	3%
Other permits	63,416	63,416	0	0%
Property related Duties/Fees	30,200	30,200	40,022	133%
Refuse collection charges/Public convenience	10,000	10,000	946	9%
Registration fees for Documents and Businesses	20,580	20,580	7,150	35%
Rent & Rates - Non-Produced Assets – from Gov't units	7,625	7,625	31,399	412%
Discretionary Government Transfers	5,029,755	5,161,710	2,871,237	57%
District Discretionary Equalisation Development Grant	1,127,021	1,127,021	751,347	67%
District Unconditional Grant Non-Wage	1,205,991	1,205,991	602,996	50%
District Unconditional Grant Wage	2,477,832	2,609,787	1,398,644	56%
Urban Discretionary Equalisation Development Grant	52,771	52,771	35,181	67%
Urban Unconditional Non-Wage	166,140	166,140	83,070	50%
Conditional Government Transfers	32,569,287	33,474,265	17,389,334	53%
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,943,349	4,599,280	46%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	4,437,137	5,106,964	3,586,026	81%
Programme Conditional Grant - Wage Recurrent	17,673,986	17,909,138	8,860,818	50%
Transitional Conditional Grant - Development	514,815	514,815	343,210	67%
Other Government Transfers	1,535,057	1,563,839	1,066,088	69%
Agri-LED	224,346	224,346	249,770	111%
GROW Project	0	18,781	0	
Micro Projects under Luwero Rwenzori Development Programme	170,000	170,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	40,000	40,000	40,820	102%
Uganda Road Fund (URF)	1,056,530	1,056,530	771,978	73%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	3,520	8%
External Financing	1,933,490	1,933,490	519,565	27%
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	352,678	49%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	42,199,833	43,644,164	22,382,682	53%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Mubende District Local Government planned to receive and spend Locally Raised Revenue worth 1.510bn as per the revised budget from different source. By the end of second quarter FY 2024/2025 Mubende District Local Government had realized 536.458m(47%) . The underperformance was as a result of some sources like Agency fees not remitting any coin without clear justification.

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 second quarter FY 2024/2025 Mubende District received Discretionary Government transfers worth 2.871bn (57%) and conditional Government Transfers worth 17.389bn (53%) of the approved budget. The over performance was due to Development grants at 67%..

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 1.545bn as per the revised budget. Of which Agric-LED worth 224m, Micro Project LRDP 170m, URF 1.056bn, UNEB 40m, UWEP 44m and Physical Planning. By the end second quarter Mubende DLG received other government transfers worth 1.066bn (69%) of the Approved budget. The over performance was a result of receiving Road funds above 50%.

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 second quarter FY 2024/2025 Mubende District received external financing worth 519m(27%). The under Performance was due to not realizing any resources from WHO and less than 50% 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	2,997,076	42%	1,356,653
Sub-Total	7,205,679	0	2,997,076	42%	1,356,653
Department: Finance					
10 Financial Management and Accountability (LG)	399,865	0	175,552	44%	93,543
Sub-Total	399,865	0	175,552	44%	93,543
Department: Statutory bodies					
10 Legislation and Oversight	862,146	0	360,369	42%	211,748
Sub-Total	862,146	0	360,369	42%	211,748
Department: Production and Marketing					
10 Agricultural Extension	1,514,502	0	707,100	47%	345,350
20 Agricultural Production	1,295,573	0	335,953	26%	305,653
30 Agricultural Value Chain Services	341,559	0	151,388	44%	74,751
Sub-Total	3,151,633	0	1,194,441	38%	725,754
Department: Health					
10 Primary HealthCare	2,768,800	0	612,605	22%	333,954
30 Health Management and Supervision	5,309,922	0	2,438,612	46%	1,270,466
Sub-Total	8,078,722	0	3,051,217	38%	1,604,420
Department: Education					
10 Pre-Primary and Primary Education	8,529,285	0	3,278,336	38%	1,481,875
20 Secondary Education	7,103,673	0	2,826,400	40%	1,302,754
40 Education&Sports Management and Inspection	1,379,294	0	293,089	21%	192,146
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	17,015,252	0	6,397,825	38%	2,976,775
Department: Roads and Engineering					
10 Community Access Roads	1,628,480	0	941,960	58%	926,960
20 Engineering Services	893,030	0	145,448	16%	89,197

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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	1,087,408	43%	1,016,157
Department: Water					
10 Rural Water Supply and Sanitation	1,231,779	0	295,485	24%	211,846
Sub-Total	1,231,779	0	295,485	24%	211,846
Department: Natural Resources					
10 Natural Resources Management	569,377	0	273,367	48%	143,732
Sub-Total	569,377	0	273,367	48%	143,732
Department: Community Based Services					
10 Community Mobilisation	444,994	0	102,538	23%	56,403
20 Empowerment and Mindset Change	177,576	0	29,030	16%	29,030
Sub-Total	622,570	0	131,568	21%	85,433
Department: Planning					
10 Planning and Statistics	400,417	0	175,945	44%	127,906
Sub-Total	400,417	0	175,945	44%	127,906
Department: Internal Audit					
10 Compliance	68,393	0	30,965	45%	19,686
Sub-Total	68,393	0	30,965	45%	19,686
Department: Trade, Industry and Local Development					
10 Commercial Services	70,738	0	25,098	35%	13,069
20 Value Chain Services	1,750	0	0	0%	0
Sub-Total	72,488	0	25,098	35%	13,069
Grand Total	42,199,833	0	16,196,315	38%	8,586,722

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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	3,167,101	51%	1,662,494
District Unconditional Grant Non-Wage	136,195	136,195	68,099	50%	34,049
District Unconditional Grant Wage	871,388	885,808	442,904	51%	442,904
Locally Raised Revenues	94,582	94,582	42,032	44%	33,569
Multi-Sectoral Transfers to LLGs_NonWage	1,174,376	1,174,376	515,565	44%	242,060
Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,918,323	2,098,501	54%	909,911
Development Revenues	1,010,815	1,010,815	640,543	63%	320,272
District Discretionary Equalisation Development Grant	35,459	35,459	23,639	67%	11,820
Multi-Sectoral Transfers to LLGs_Gou	475,355	475,355	283,570	60%	141,785
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
Total Revenues Shares	7,205,679	7,220,099	3,807,644	53%	1,982,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	871,388	885,808	418,027	48%	204,186
Non Wage	5,323,476	5,323,476	2,275,816	43%	992,166
Development Expenditure					
Domestic Development	1,010,815	1,010,815	303,233	30%	160,300
External Financing	0	0	0	0%	0
Total Expenditure	7,205,679	7,220,099	2,997,076	42%	1,356,653
C: Unspent Balances					
Recurrent Balances			473,259		
Wage			24,877		
Non Wage			448,381		
Development Balances			337,310		
Domestic Development			337,310		
External Financing			0		
Total Unspent			810,568		

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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-wage 5.323bn and development 1.010bn for both LLGs and HLG. By the end of second quarter FY 2024/2025 administration received funds worth 3.808bn (53%) of the approved budget. The overperformance was due to release of program conditional Grant non-wage at 54% and development at 67% above the target of 50%. The department spent 2.997bn (42%) of the approved budget. Of which wage was 418m (48%), non-wage 2.275bn (43% and development 303m (30%).

Reasons for unspent balances on the bank account

Wage 24m balance on account for payment of newly recruited staff, Non wage 449m on account was for payment of pension and gratuity for still being processed files and development 337m balance on account was construction of a skilling center in Kasambya County whose contract was not yet awarded.

Highlights of physical performance by end of the quarter

,Staff Salaries paid, Government programs and projects monitored, court cases attended too, National, District and LLG meetings and workshops attended., Utilities paid, compound maintained.

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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	190,262	48%	105,242
District Unconditional Grant Non-Wage	119,745	119,745	59,873	50%	29,936
District Unconditional Grant Wage	202,696	202,696	101,348	50%	50,674
Locally Raised Revenues	77,423	77,423	29,041	38%	24,631
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,865	399,865	190,262	48%	105,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,696	202,696	97,173	48%	47,707
Non Wage	197,168	197,168	78,379	40%	45,836
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,865	399,865	175,552	44%	93,543
C: Unspent Balances					
Recurrent Balances			14,711		
Wage			4,176		
Non Wage			10,535		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,711		

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 second quarter finance department received 190.262m (48%) of which wage 101.348m (50%), Nonwage 59.873m (50%) and local revenue 29.041m (38%). The underperformance was as a result of low release of Locally Raised Revenue. The department spent 175m (44%) of the approved budget. Out of which wage was 97.173m (48%) and non-wage 78.379m (40%)

Reasons for unspent balances on the bank account

The Balance on wage worth shs 4.176m was for recruitment of staff and the balance on non wage worth shs 10.535m was for procurement of printed stationery.

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	394,366	49%	209,491
District Unconditional Grant Non-Wage	449,179	449,180	224,589	50%	112,294
District Unconditional Grant Wage	270,319	270,319	135,160	50%	67,580
Locally Raised Revenues	87,396	87,396	34,617	40%	29,617
Development Revenues	55,252	55,252	40,168	73%	25,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Locally Raised Revenues	10,000	10,000	10,000	100%	10,000
Total Revenues Shares	862,146	862,146	434,533	50%	234,575

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	270,319	270,319	102,930	38%	50,489
Non Wage	536,575	536,575	227,352	42%	146,205
Development Expenditure					
Domestic Development	55,252	55,252	30,087	54%	15,054
External Financing	0	0	0	0%	0
Total Expenditure	862,146	862,146	360,369	42%	211,748

C: Unspent Balances

Recurrent Balances			64,083	
Wage			32,229	
Non Wage			31,854	
Development Balances			10,081	
Domestic Development			10,081	
External Financing			0	
Total Unspent			74,164	

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 its budget to receive and spend 862m. Out of which wage 270m, non-wage 536m and Development 55m. By the end of second quarter FY 2024/2025, Statutory bodies department received funds worth 434.533m(50%). Of which non-wage recurrent 394.366m(49%) and development 40.168M(73%). The Under Performance was a result of a department receiving locally raised revenue less than 50%. The department spent 360.369M(42%) of the approved budget. Out of which wage 102.930m(38%), non-wage 227.352m(42%) and development spent was 30.087m(54%)

Reasons for unspent balances on the bank account

The wage 32.229m balance on account was for payment of executive ex gratia, non wage 31.854m balance was for payment of LCIs and LCIIIs and Development 10.081M for repair of council furniture.

Highlights of physical performance by end of the quarter

3 Council meeting held, 6 DEC meetings held, 3 sectoral Committee meetings held, 3 DSC meetings held, 3 disciplinary meetings held, Government projects monitored, District and National meetings attended

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,994,905	2,104,406	1,052,203	53%	553,477
District Unconditional Grant Wage	0	0	54,750	0%	54,750
Programme Conditional Grant - Non Wage Recurrent	480,404	480,404	240,202	50%	120,101
Programme Conditional Grant - Wage Recurrent	1,514,502	1,624,003	757,251	50%	378,625
Development Revenues	1,156,728	1,866,213	1,143,334	99%	844,207
District Discretionary Equalisation Development Grant	35,000	35,000	6,333	18%	6,333
Locally Raised Revenues	0	378,617	0	0%	0
Other Transfers from Central Government	224,346	224,346	249,770	111%	249,770
Programme Conditional Grant - Development	897,383	1,228,250	887,232	99%	588,104
Total Revenues Shares	3,151,633	3,970,619	2,195,537	70%	1,397,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,514,502	1,624,003	707,100	47%	345,350
Non Wage	480,404	480,404	230,388	48%	123,451
Development Expenditure					
Domestic Development	1,156,728	1,866,213	256,953	22%	256,953
External Financing	0	0	0	0%	0
Total Expenditure	3,151,633	3,970,619	1,194,441	38%	725,754
C: Unspent Balances					
Recurrent Balances			114,715		
Wage			104,901		
Non Wage			9,814		
Development Balances			886,382		
Domestic Development			886,382		
External Financing			0		
Total Unspent			1,001,096		

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SECTION B : Summary by Department

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 3.970bn as revised budget, By the end of second quarter FY 2024/2025, production department received 2.195m (70%) of the approved budget. Non-wage recurrent received was 1.052bn (53%) and Development 1.143bn (99%). The overperformance was due to supplementary revenues received. The department spent 1.194bn (38%). On wage expenses 707.310m (47%), non-wage 230.388m (48%) and Development 256.953(22%).

Reasons for unspent balances on the bank account

A total of 1.00bn was on account by the end of second quarter. out of which 104m for wage was for payment of newly recruited staff, non wage 9.814m and development 886.382m were to be spend before end of the FY 2024/2025 upon completion of MSI equipment .

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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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,838,625	5,916,625	2,958,312	51%	1,498,656
District Unconditional Grant Wage	0	0	39,000	0%	39,000
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,179,425	589,713	50%	294,856
Programme Conditional Grant - Wage Recurrent	4,659,199	4,737,199	2,329,600	50%	1,164,800
Development Revenues	2,240,097	2,579,056	1,209,099	54%	710,585
District Discretionary Equalisation Development Grant	93,679	93,679	93,679	100%	0
External Financing	1,532,199	1,532,199	366,982	24%	166,886
Programme Conditional Grant - Development	614,219	953,178	748,438	122%	543,698
Total Revenues Shares	8,078,722	8,495,681	4,167,411	52%	2,209,241

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,659,199	4,737,199	2,198,837	47%	1,083,655
Non Wage	1,179,425	1,179,425	567,247	48%	272,401
Development Expenditure					
Domestic Development	707,898	1,046,857	93,101	13%	85,433
External Financing	1,532,199	1,532,199	192031.908	13%	162,931
Total Expenditure	8,078,722	8,495,681	3,051,217	38%	1,604,420

C: Unspent Balances

Recurrent Balances			192,228	
Wage			169,762	
Non Wage			22,466	
Development Balances			923,966	
Domestic Development			749,016	
External Financing			174,950	
Total Unspent			1,116,194	

VOTE: 898 Mubende District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

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 two, Health Department received shs. 4.167bn.(52%). out of which recurrent revues worth 2.958bn(51%) and Development revenues worth 1.209bn.(54%) .Health department spent 3.051(38%). out of which wage worth 2.198bn(47%), Non wage worth 567(48%), Development worth 93m(13%) andexternal Financing 192.031m(13%)

Reasons for unspent balances on the bank account

Health balance on wage account worth 169m was for payment of staff on interdiction and newly recruited staff. Non wage balance on account worth 22.466m will be spent next quarter. Development balance worth 749m for payment of ongoing projects. External Financing worth 174m was funds recieved towards the 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 completed awaiting payment. Construction of new Kabbo HCIII (Nakawala HCIII) completed awaiting commissioning. completed projects were commissioned, monitoring was done, health inspection was done, salaries were paid, immunization was done.

VOTE: 898 Mubende District**Quarter 2****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	6,933,832	47%	2,989,174
District Unconditional Grant Non-Wage	2,503	2,503	1,251	50%	626
District Unconditional Grant Wage	92,016	92,016	46,008	50%	23,004
Locally Raised Revenues	71,674	71,674	48,316	67%	25,828
Other Transfers from Central Government	40,000	40,000	40,820	102%	40,820
Programme Conditional Grant - Non Wage Recurrent	3,070,408	3,070,408	1,023,469	33%	0
Programme Conditional Grant - Wage Recurrent	11,500,284	11,547,936	5,773,968	50%	2,898,897
Development Revenues	2,238,368	2,238,368	1,362,285	61%	722,401
District Discretionary Equalisation Development Grant	95,000	95,000	0	0%	0
External Financing	223,715	223,715	82,516	37%	82,516
Programme Conditional Grant - Development	1,919,653	1,919,653	1,279,769	67%	639,884
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	17,015,252	17,062,903	8,296,117	49%	3,711,575

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	11,592,300	11,639,952	5,345,786	46%	2,622,015
Non Wage	3,184,584	3,184,584	764,961	24%	90,397

Development Expenditure

Domestic Development	2,014,653	2,014,653	204,561	10%	181,846
External Financing	223,715	223,715	82516.364	37%	82,516
Total Expenditure	17,015,252	17,062,903	6,397,825	38%	2,976,775

C: Unspent Balances**Recurrent Balances**

Wage			823,085		
Non Wage			474,189		
			348,895		

Development Balances

Domestic Development			1,075,207		
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VOTE: 898 Mubende District**Quarter 2****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	1,898,292	

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 second quarter, the department received shillings 8.296bn(49%). Out of which recurrent revenues were 6.933bn(47%) and development revenue were 1.362bn(61%). the under performance was due to not releasing education DDEG. Education department spent 6.3397bn(38%) out of shillings 5.345bn (46%) was spent on wage, 764m(24%) was spent on none-wage and development 204m(10%) because Procurement process for capital development projects has not yet completed the end of Financial year 2024/2025 and External Financing 82.516m(37%).

Reasons for unspent balances on the bank account

The balance on account was worth 1.898bn . of which wage was 474m for payment of newly recruited teachers, Nonwage 348M was for minor maintenance at schools and development worth 1.075bn was payment of development projects which were on going.

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 3 months.

VOTE: 898 Mubende District

Quarter 2

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	1,411,968	60%	1,056,973
District Unconditional Grant Wage	279,980	279,980	139,990	50%	69,995
Other Transfers from Central Government	1,056,530	1,056,530	771,978	73%	736,978
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	185,000	185,000	143,190	77%	113,629
District Discretionary Equalisation Development Grant	185,000	185,000	143,190	77%	113,629
Total Revenues Shares	2,521,511	2,521,511	1,555,158	62%	1,170,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,980	279,980	103,572	37%	49,881
Non Wage	2,056,530	2,056,530	983,836	48%	966,276
Development Expenditure					
Domestic Development	185,000	185,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,521,511	2,521,511	1,087,408	43%	1,016,157
C: Unspent Balances					
Recurrent Balances			324,560		
Wage			36,418		
Non Wage			288,142		
Development Balances			143,190		
Domestic Development			143,190		
External Financing			0		
Total Unspent			467,751		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District**Quarter 2****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 second quarter FY 2024/2025, the department received funds worth 1.555bn (62%). The overperformance was due to receiving road funds and DDEG over 50%. The department spent 1.105bn (44%) of the approved budget. out of which wage was worth 103.572m(37%), non-wage 1.002bn (49%) and Development (0%) of the approved budget.

Reasons for unspent balances on the bank account

wage balance worth 36.418m on account was for payment of the District Engineer, Non wage 288.142m and development 143.190m 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 2

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	108,780	50%	54,390
District Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Programme Conditional Grant - Non Wage Recurrent	118,559	118,559	59,280	50%	29,640
Development Revenues	1,014,220	1,014,220	676,146	67%	338,073
Programme Conditional Grant - Development	999,405	999,405	666,270	67%	333,135
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,231,779	1,231,779	784,926	64%	392,463

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	99,000	99,000	47,146	48%	23,491
Non Wage	118,559	118,559	54,313	46%	29,598

Development Expenditure

Domestic Development	1,014,220	1,014,220	194,026	19%	158,758
External Financing	0	0	0	0%	0
Total Expenditure	1,231,779	1,231,779	295,485	24%	211,846

C: Unspent Balances*Recurrent Balances*

			7,321		
Wage			2,354		
Non Wage			4,967		

Development Balances

			482,120		
Domestic Development			482,120		
External Financing			0		
Total Unspent			489,441		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

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 second quarter FY 2024/2025 the sector received 784.926m(64%) of the approved budget. The overperformance was due to releasing Development funds above 50%. Water sector spent 295.493m (24%) of the approved budget. Of which wage was 47.146m(48%), non-wage 54.32m(46%) and development Ugx. 194.026m(19%).

Reasons for unspent balances on the bank account

The wage balance on account worth 2.354m was for payment of deductions for Nov-Dec 2024. Non wage balance worth 4.959m will be in third quarter. Development balance on account worth 482.120m for ongoing capital projects.

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 2

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	277,209	57%	160,632
District Unconditional Grant Non-Wage	3,504	3,504	1,752	50%	876
District Unconditional Grant Wage	397,366	475,366	237,683	60%	138,341
Locally Raised Revenues	17,072	17,072	5,056	30%	5,056
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,435	65,435	32,718	50%	16,359
Development Revenues	86,000	86,000	86,000	100%	57,333
District Discretionary Equalisation Development Grant	86,000	86,000	86,000	100%	57,333
Total Revenues Shares	569,377	657,377	363,209	64%	217,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	397,366	475,366	206,479	52%	116,058
Non Wage	86,011	94,011	22,354	26%	9,740
Development Expenditure					
Domestic Development	86,000	86,000	44,533	52%	17,933
External Financing	0	0	0	0%	0
Total Expenditure	569,377	655,377	273,367	48%	143,732

C: Unspent Balances

Recurrent Balances			48,375	
Wage			31,204	
Non Wage			17,171	
Development Balances			41,467	
Domestic Development			41,467	
External Financing			0	
Total Unspent			89,842	

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

By the end of the Financial Year 2024/2025 Natural Resources department planned to receive and spend funds worth 657.377m of the revised budget. Out of which wage 475.366m, Non wage 94.011m and Development worth 86M. By the end of second Quarter FY 2024/2025 Natural Resources department received funds worth 363.209m(64%) of the approved . out of which non wage recurrent Ugx. 277.209(57%) and development Ugx. 86m(100%).The over performance was due to release for DDEG above 50% and the wage supplementary for recruitment of DNRO. The department spent 273.367m(48%) of the approved budget. out of which 206.479M(52%) was for wage, 22.354m(26%) non wage and development 44.533m(52%)

Reasons for unspent balances on the bank account

Wage balance Ugx. 31.204m on account was for payment of salary for DNRO who was not yet recruited,
Non wage balance worth Ugx. 17m will be spent next quarter for maintenance of district forest.
Development balance on account worth Ugx. 41m will be spent by the end of the FY 2024/2025.

Highlights of physical performance by end of the quarter

Purchase of seedlings for planting the forest plantation. Welfare for casual workers in the forest plantation, Staff salaries for July-Dec 2024 were paid.
Sensitization of artisanal miners on environmental management, Support staff transport refund and lunch allowance paid. Land tiles data collected,
Physical Plan data collected

VOTE: 898 Mubende District

Quarter 2

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	115,086	26%	59,303
District Unconditional Grant Non-Wage	2,503	2,503	1,251	50%	626
District Unconditional Grant Wage	134,007	134,007	67,003	50%	33,502
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	214,182	232,963	3,520	2%	3,520
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	43,311	50%	21,655
Development Revenues	177,576	177,576	70,067	39%	70,067
External Financing	177,576	177,576	70,067	39%	70,067
Total Revenues Shares	622,570	641,351	185,153	30%	129,370

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	134,007	134,007	60,273	45%	29,761
Non Wage	310,987	329,768	42,266	14%	26,642
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	177,576	177,576	29029.535	16%	29,030
Total Expenditure	622,570	641,351	131,568	21%	85,433

C: Unspent Balances

Recurrent Balances			12,548	
Wage			6,731	
Non Wage			5,817	
Development Balances			41,037	
Domestic Development			0	
External Financing			41,037	
Total Unspent			53,585	

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

By the end of the Financial Year 2024/2025 Community department planned to receive and spend 622.57m. out of which wage 134m, non-wage 310m and external financing 177m. By the end of second quarter FY 2024/2025, community department received funds worth 185.153m(30%). out of which recurrent revenues 115.086m (26%) and Development 70.067m (39%). The Under Performance was a result of not receiving locally raised revenue, less other government revenues and external financing. The department spent 132.117M(21%) of the approved budget. Out of which Wage spent was 60m(45%), non-wage 42.266m(14%) and development 29.029m(16%).

Reasons for unspent balances on the bank account

Wage balance worth UgX. 6.182m on account was for payment of new recruitment CDO on replacement basis, Non wage balance worth 5.817m with be spent during third Quarter and Donor funds balance worth 41.037m was for ongoing UNICEF Activities

Highlights of physical performance by end of the quarter

2 women council meeting held ,2 elder persons council meeting held , 2 PWDS meeting held,1 departmental meeting held ,16 community development workers facilitated, 1 FAL meeting held, 70 cases handled ,4 juveniles resettled with their families , 11 juvenile offender remanded to fort portal, 8 workplaces inspected, 4 cases of compensation handled. imprest and lunch paid to support staff

VOTE: 898 Mubende District

Quarter 2

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	111,433	50%	69,619
District Unconditional Grant Non-Wage	92,333	92,333	46,166	50%	23,083
District Unconditional Grant Wage	71,722	91,757	45,879	64%	27,948
Locally Raised Revenues	59,066	59,066	19,388	33%	18,588
Development Revenues	177,296	177,296	118,197	67%	47,279
District Discretionary Equalisation Development Grant	177,296	177,296	118,197	67%	47,279
Total Revenues Shares	400,417	420,452	229,630	57%	116,898

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	71,722	91,757	27,998	39%	10,629
Non Wage	151,399	151,399	50,458	33%	38,655

Development Expenditure

Domestic Development	177,296	177,296	97,490	55%	78,622
External Financing	0	0	0	0%	0
Total Expenditure	400,417	420,452	175,945	44%	127,906

C: Unspent Balances**Recurrent Balances**

			32,978		
Wage			17,881		
Non Wage			15,097		

Development Balances

			20,707		
Domestic Development			20,707		
External Financing			0		

Total Unspent

			53,685		
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Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

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 second quarter FY 2024/2025 planning department received funds worth 229.630M(57%) of the approved budget. out of which wage was 45.879 (64%), non-wage 46.166m(50%), LR 19.388M(33%) and development 118.197m(67%). The overperformance was due to release of DDEG above 50% and supplementary wage for recruitment of the District Planner. The department spent 176.734M(44%) of the approved budget. out of which wage was 28m (40%), non-wage 50.478m(33%) and development 97.4+5m (55%).

Reasons for unspent balances on the bank account

The wage balance worth Ugx. 17.117m 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 15M on account was for payment of Budget Conference expenses which were delayed.

The Development balance worth 20m on account was for repair of generator and procurement of Laptop which was delayed by the procurement process.

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, 6 DTTC 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 and Q2 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 for FY 2024/2025 and BFP for FY 2025/2026 compiled and submitted, National and District meetings attended. recieved 176 PDM tablets and power bank from MoLG. DDEG and other Government Programs monitored.

VOTE: 898 Mubende District

Quarter 2

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	31,243	46%	19,372
District Unconditional Grant Non-Wage	20,895	20,895	10,448	50%	5,224
District Unconditional Grant Wage	26,591	26,591	13,296	50%	6,648
Locally Raised Revenues	20,907	20,907	7,500	36%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,393	68,393	31,243	46%	19,372
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,591	26,591	13,017	49%	6,962
Non Wage	41,802	41,802	17,948	43%	12,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,393	68,393	30,965	45%	19,686
C: Unspent Balances					
Recurrent Balances			279		
Wage			279		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			279		

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. 68.398m. of which wage was Ugx. 26.591m and non-wage ugx. 41.802m. By the end of second quarter the department received 31.243m (46%), of which UCG non-wage was Ugx. 10.448m(50%), wage 13.296m(30%) and LR 7.5m (36%). The department spent 30.965m(45%) of which wage spent was Ugx. 13.017m(49%) and Nonwage spent Ugx. 17.948m(43%).

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance on account worth ugx .279,000 was for payment of staff salary annual increment

Highlights of physical performance by end of the quarter

2 quarterly Audit done for all government institutions and management reports produced

VOTE: 898 Mubende District

Quarter 2

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	41,441	64%	26,695
District Unconditional Grant Non-Wage	2,064	2,064	1,032	50%	516
District Unconditional Grant Wage	32,746	52,246	26,123	80%	17,936
Locally Raised Revenues	5,277	5,277	2,200	42%	2,200
Programme Conditional Grant - Non Wage Recurrent	24,173	24,173	12,086	50%	6,043
Development Revenues	8,227	8,227	6,068	74%	2,159
District Discretionary Equalisation Development Grant	1,750	1,750	1,750	100%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	72,488	91,987	47,509	66%	28,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,746	52,246	14,243	43%	7,261
Non Wage	31,514	31,514	10,855	34%	5,808
Development Expenditure					
Domestic Development	8,227	8,227	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,488	91,987	25,098	35%	13,069
C: Unspent Balances					
Recurrent Balances			16,343		
Wage			11,880		
Non Wage			4,463		
Development Balances			6,068		
Domestic Development			6,068		
External Financing			0		
Total Unspent			22,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

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 two the department received shs 47.509M (66%). Out of which wage was shs 26.123M (80%), non-wage shs 15.318M(49%) and development 6.068m(74%). The department spent ugx. 25.098m(35%) of which wage was shs 14.243M (43%) and non-wage shs. 10.855M(34%).

Reasons for unspent balances on the bank account

The Balance on Account for wage worth 11.88m was for payment of the District Commercial Officer who is not yet recruited.

The Non wage 4.463m was for payments which had not matured.

The development funds worth 6.068m 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 2****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 constructed	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,459	2,315
221003 Staff Training	10,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	4,000	900
227004 Fuel, Lubricants and Oils	4,000	1,500
Total for Budget Output	35,459	6,515
Wage	0	0
Non-Wage	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	35,459 6,515
	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	440,408
273105 Gratuity	1,044,555	179,137
352880 Salary Arrears Budgeting	81,149	1,034
352881 Pension and Gratuity Arrears Budgeting	197,530	9,233
Total for Budget Output	3,918,323	629,812
Wage	0	0
Non-Wage	3,918,323	629,812
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 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

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	847
221011 Printing, Stationery, Photocopying and Binding	2,004	909
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	600	56
227001 Travel inland	3,090	258
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	12,714	3,044
Wage	0	0
Non-Wage	12,714	3,044

VOTE: 898 Mubende District**Quarter 2****Department: 010 Administration**

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

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

salaries paid salaries paid No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	204,186
221001 Advertising and Public Relations	11,752	3,030
221002 Workshops, Meetings and Seminars	18,089	5,874
221005 Official Ceremonies and State Functions	4,807	0
221009 Welfare and Entertainment	6,240	1,610
221011 Printing, Stationery, Photocopying and Binding	2,000	292
221012 Small Office Equipment	2,900	415
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,973	1,073
223004 Guard and Security services	6,000	1,749
223005 Electricity	13,101	2,000
223006 Water	6,403	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,309	3,281
227004 Fuel, Lubricants and Oils	59,527	14,262
228002 Maintenance-Transport Equipment	11,904	790
228004 Maintenance-Other Fixed Assets	10,700	2,519
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	1,065,093	245,330
	Wage	204,186
	Non-Wage	41,143
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

VOTE: 898 Mubende District

Quarter 2

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
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	630
221011 Printing, Stationery, Photocopying and Binding	1,900	300
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	160
222002 Postage and Courier	100	100
227001 Travel inland	4,500	1,400
Total for Budget Output	10,020	2,990
Wage	0	0
Non-Wage	10,020	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
Total for Budget Output		931,591
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,338	779
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,333
Total for Budget Output		14,338
Wage	0	0
Non-Wage	14,338	4,112
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,481	0
227004 Fuel, Lubricants and Oils	159,304	0

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	464,850
Total for Budget Output	242,785	464,850
Wage	0	0
Non-Wage	242,785	311,065
GoU Dev	0	153,785
Ext Finance	0	0
Total for Department	7,205,679	1,356,653
Wage	871,388	204,186
Non-Wage	5,323,476	992,166
GoU Dev	1,010,815	160,300
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 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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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	47,707
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	3,524
221009 Welfare and Entertainment	9,900	2,366
221011 Printing, Stationery, Photocopying and Binding	8,000	750
221016 Systems Recurrent costs	30,000	2,646
223005 Electricity	500	0
223006 Water	502	376
227001 Travel inland	34,920	17,069
227004 Fuel, Lubricants and Oils	15,000	2,250
228002 Maintenance-Transport Equipment	6,000	2,965
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	318,767	80,654
Wage	202,696	47,707
Non-Wage	116,071	32,946
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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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,900

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	2,000
Total for Budget Output	57,000	5,150
Wage	0	0
Non-Wage	57,000	5,150
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	750
227001 Travel inland	3,500	375
Total for Budget Output	8,500	1,125
Wage	0	0
Non-Wage	8,500	1,125
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	297	220
227001 Travel inland	15,301	6,394
Total for Budget Output	15,598	6,614
Wage	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,598 6,614
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	399,865 93,543
	Wage	202,696 47,707
	Non-Wage	197,168 45,836
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 898 Mubende District

Quarter 2

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	Procurement process ongoing	Not yet awarded

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. No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,664
221009 Welfare and Entertainment	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,253	665
227001 Travel inland	7,108	781
Total for Budget Output	30,261	10,010
Wage	0	0
Non-Wage	10,261	3,346
GoU Dev	20,000	6,664
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 stationery procured and Travel inland for technical people and members paid.	All funds release as per the budget.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700	
211107 Boards, Committees and Council Allowances	25,252	8,390	
221004 Recruitment Expenses	7,000	1,750	
221009 Welfare and Entertainment	3,600	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
227001 Travel inland	5,000	2,550	
Total for Budget Output	45,252	13,390	
Wage	0	0	
Non-Wage	20,000	5,000	
GoU Dev	25,252	8,390	
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		<i>US\$ Thousand</i>	
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	19	
Total for Budget Output	6,205	3,510	
Wage	0	0	
Non-Wage	6,205	3,510	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 898 Mubende District

Quarter 2

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		
1 Council Meetings held, 1 Committee meetings, Lunch and welfare for 4 junior staff taken care of, fuel for DEC members for 3 months catered for, death and incapacitates taken care of	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	50,489
211105 Ex-Gratia for Political leaders.	308,760	79,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	28,484
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	14,416	6,151
221011 Printing, Stationery, Photocopying and Binding	6,000	2,900
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	15,403
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	184,838
Wage	270,319	50,489
Non-Wage	500,109	134,349
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	211,748
Wage	270,319	50,489
Non-Wage	536,575	146,205
GoU Dev	55,252	15,054
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

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		
Salaries for Production staff paid	Salaries for Production staff paid	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,514,502	345,350	
Total for Budget Output	1,514,502	345,350	
Wage	1,514,502	345,350	
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, 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	Procurement and supply of a laptop for the AHO, 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	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	0	962	
Total for Budget Output	0	962	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	962	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 898 Mubende District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	897,383	115,688	
225203 Appraisal and Feasibility Studies for Capital Works	224,346	140,303	
Total for Budget Output	1,121,728	255,991	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,121,728	255,991	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	23,700	
221002 Workshops, Meetings and Seminars	12,685	4,000	
227001 Travel inland	66,360	21,000	
Total for Budget Output	173,845	48,700	
Wage	0	0	
Non-Wage	173,845	48,700	
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	5,700	2,025
221011 Printing, Stationery, Photocopying and Binding	3,000	1,583
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	3,200	2,725
223005 Electricity	1,000	0
223006 Water	600	0
227001 Travel inland	272,559	68,117
228002 Maintenance-Transport Equipment	12,000	300
Total for Budget Output	306,559	74,751
Wage	0	0
Non-Wage	306,559	74,751
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 to be constructed in Kalonga Sub-county	To be spent next quarter
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	725,754
Wage	1,514,502	345,350
Non-Wage	480,404	123,451
GoU Dev	1,156,728	256,953
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, Kabbo, Butoloogo, kiyunii health center completed	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	976,969	0
224001 Medical Supplies and Services	5,190	5,190
225204 Monitoring and Supervision of capital work	31,472	10,903
263308 Sector Conditional Grant (Non-Wage)	1,083,933	248,521
312111 Residential Buildings - Acquisition	159,259	30,001
312121 Non-Residential Buildings - Acquisition	182,489	39,339
312129 Other Buildings other than dwellings - Acquisition	303,500	0
313121 Non-Residential Buildings - Improvement	25,989	0
Total for Budget Output	2,768,800	333,954
Wage	0	0
Non-Wage	1,083,933	248,521
GoU Dev	707,898	85,433
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

DHO recruited and paid salaries, Health workers paid salaries, Health meetings held and attended, workplans, budgets and reports prepared, health workers salaries paid	Health workers salaries paid, Health meetings held and attended, work plans, budgets and reports prepared and support supervision conducted.	No Variation
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VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,659,199	1,083,655
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	527,230	160,331
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	2,319	997
223005 Electricity	1,233	0
227001 Travel inland	88,941	20,483
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,500	500
Total for Budget Output	5,309,922	1,270,466
Wage	4,659,199	1,083,655
Non-Wage	95,493	23,880
GoU Dev	0	0
Ext Finance	555,230	162,931
Total for Department	8,078,722	1,604,420
Wage	4,659,199	1,083,655
Non-Wage	1,179,425	272,401
GoU Dev	707,898	85,433
Ext Finance	1,532,199	162,931

VOTE: 898 Mubende District

Quarter 2

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	6,654
312121 Non-Residential Buildings - Acquisition	375,772	11,104
312235 Furniture and Fittings - Acquisition	34,311	0
Total for Budget Output	743,536	17,759
Wage	0	0
Non-Wage	0	0
GoU Dev	743,536	17,759
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Primary Staff Salaries paid

No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,600,014	1,442,069
Total for Budget Output	6,600,014	1,442,069
Wage	6,600,014	1,442,069
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	22,048

VOTE: 898 Mubende District

Quarter 2

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 22,048
	Wage	0 0
	Non-Wage	1,185,734 22,048
	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		US\$ Thousand	
Item	Approved Budget	Spent	
224005 Laboratory supplies and services	56,047	0	
312121 Non-Residential Buildings - Acquisition	950,000	135,128	
312229 Other ICT Equipment - Acquisition	165,000	0	
	Total for Budget Output	1,171,047	135,128
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,171,047	135,128
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,032,356	7,733	
	Total for Budget Output	1,032,356	7,733
	Wage	0	0
	Non-Wage	1,032,356	7,733
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 898 Mubende District

Quarter 2

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	1,159,892
Total for Budget Output	4,900,270	1,159,892
Wage	4,900,270	1,159,892
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	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	55,062	0
Wage	0	0
Non-Wage	55,062	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	734,255	0
Total for Budget Output	734,255	0
Wage	0	0
Non-Wage	734,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 898 Mubende District

Quarter 2

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	20,054
221002 Workshops, Meetings and Seminars	223,715	82,516
221009 Welfare and Entertainment	5,473	2,840
221011 Printing, Stationery, Photocopying and Binding	39,362	6,858
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	23,409
227004 Fuel, Lubricants and Oils	37,567	16,469
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	489,977	152,147
Wage	92,016	20,054
Non-Wage	74,176	20,617
GoU Dev	100,070	28,960
Ext Finance	223,715	82,516

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	-1
227001 Travel inland	18,000	0
Total for Budget Output	50,000	-1
Wage	0	0
Non-Wage	50,000	-1
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 898 Mubende District

Quarter 2

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	0
227001 Travel inland	2,700	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,015,252	2,976,775
Wage	11,592,300	2,622,015
Non-Wage	3,184,584	90,397
GoU Dev	2,014,653	181,846
Ext Finance	223,715	82,516

VOTE: 898 Mubende District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Transfer to Kasambya Town council	Transfer to Kasambya Town council	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	787,632	604,825	
Total for Budget Output	787,632	604,825	
Wage	0	0	
Non-Wage	787,632	604,825	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

No activity done	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.

Procurement process still ongoing	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	678,750	191,391	
Total for Budget Output	678,750	191,391	
Wage	0	0	
Non-Wage	678,750	191,391	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 898 Mubende District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
No transfer was done	Transfer to Kasambya Town council	No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	50,000	18,647	
Total for Budget Output	50,000	18,647	
Wage	0	0	
Non-Wage	50,000	18,647	
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.	Payment of staff salaries, utility bills paid, staff welfare maintained.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	279,980	49,881	
221002 Workshops, Meetings and Seminars	11,200	-750	
221003 Staff Training	4,000	0	

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	920
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	300
223005 Electricity	1,400	200
223006 Water	1,100	200
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	29,142
227004 Fuel, Lubricants and Oils	51,200	4,000
228001 Maintenance-Buildings and Structures	40,138	3,304
228002 Maintenance-Transport Equipment	23,800	0
312111 Residential Buildings - Acquisition	185,000	0
Total for Budget Output	893,030	89,197
Wage	279,980	49,881
Non-Wage	428,050	39,316
GoU Dev	185,000	0
Ext Finance	0	0
Total for Department	2,521,511	1,016,157
Wage	279,980	49,881
Non-Wage	2,056,530	966,276
GoU Dev	185,000	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	23,491
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	47,968	15,544
221006 Commissions and related charges	6,595	4,396
221011 Printing, Stationery, Photocopying and Binding	1,886	900
221012 Small Office Equipment	9,427	2,607
223005 Electricity	2,000	580
223006 Water	2,000	580
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	3,094
225204 Monitoring and Supervision of capital work	74,075	22,770
227001 Travel inland	17,000	5,000
227004 Fuel, Lubricants and Oils	26,233	4,808
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	0
228004 Maintenance-Other Fixed Assets	2,857	714
312121 Non-Residential Buildings - Acquisition	787,424	125,863
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	211,846
Wage	99,000	23,491
Non-Wage	118,559	29,598
GoU Dev	1,014,220	158,758
Ext Finance	0	0
Total for Department	1,231,779	211,846

VOTE: 898 Mubende District

Quarter 2

Wage	99,000	23,491
Non-Wage	118,559	29,598
GoU Dev	1,014,220	158,758
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

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

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

Minerals exploitations monitored	Minerals exploitations monitored	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: 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	laws and polices enforced	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

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

Staff DNRO recruited , Salaries paid, Departmental meetings held, District and National meetings attended.	Staff Salaries paid, Departmental meetings held, District and National meetings attended.	DNRO not yet recruited
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VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	397,366	116,058
221009 Welfare and Entertainment	3,504	840
221011 Printing, Stationery, Photocopying and Binding	901	0
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	2,405
Total for Budget Output	412,391	119,303
Wage	397,366	116,058
Non-Wage	15,025	3,245
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	Meetings held	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	1,000
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	45,000	1,000
Wage	0	0
Non-Wage	45,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Environmental Meetings held	Environmental Meetings held	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	860

VOTE: 898 Mubende District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,371	1,593
Total for Budget Output	14,371	2,453
Wage	0	0
Non-Wage	14,371	2,453
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.	10 government land titles produced, data collection and surveys done, consultations made.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,072	0	
227001 Travel inland	60,000	600	
Total for Budget Output	62,072	600	
Wage	0	0	
Non-Wage	2,072	0	
GoU Dev	60,000	600	
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**

Development plans developed	BFP 2025/2025 and Development plans developed	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	

VOTE: 898 Mubende District**Quarter 2****Department: 090 Natural Resources**

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

Data collection for Kirwanyi PDP	4 land meetings held	No variations made
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	28,544	19,277
Total for Budget Output	28,544	19,277
Wage	0	0
Non-Wage	2,544	1,944
GoU Dev	26,000	17,333
Ext Finance	0	0
Total for Department	569,377	143,732
Wage	397,366	116,058
Non-Wage	86,011	9,740
GoU Dev	86,000	17,933
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	9,496
227004 Fuel, Lubricants and Oils	3,000	2,658
263402 Transfer to Other Government Units	16,000	4,500
Total for Budget Output	96,805	25,436
Wage	0	0
Non-Wage	96,805	25,436
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	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	170,000	0
Wage	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	170,000 0
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	44,182	1,207	
Total for Budget Output	44,182	1,207	
Wage	0	0	
Non-Wage	44,182	1,207	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support to PWD groups to start income generating activities, inspection and monitoring of government programs, support to adult education under FAL, payment of utility bills, support to youth, women and PWDs and elderly councils, special interest groups	Support to PWD groups to start income generating activities, inspection and monitoring of government programs, support to adult education under FAL, payment of utility bills, support to youth, women and PWDs and elderly councils, special interest groups	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,007	29,761	
Total for Budget Output	134,007	29,761	
Wage	134,007	29,761	
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

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
No activity was done	Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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	85,433
Wage	134,007	29,761
Non-Wage	310,987	26,642
GoU Dev	0	0
Ext Finance	177,576	29,030

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.

District Planner recruited, National Consultative meetings attended, 3 DTTPC meetings held, 3 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid.	National Consultative meetings attended, 3DTTPC meetings held, 5 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	10,629
221002 Workshops, Meetings and Seminars	66,000	18,337
221008 Information and Communication Technology Supplies.	21,200	2,050
221009 Welfare and Entertainment	8,000	788
221012 Small Office Equipment	18,659	885
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	0
227004 Fuel, Lubricants and Oils	28,000	3,744
Total for Budget Output	221,604	36,434
Wage	71,722	10,629
Non-Wage	114,423	25,804
GoU Dev	35,459	0
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 2023/2024 compiled 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 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done.	No variation
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VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	4,000	940
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	10,000	5,120
227004 Fuel, Lubricants and Oils	5,459	440
Total for Budget Output	35,459	14,500
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	14,500
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, NAT results disseminated for FY 2022/2023, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.	1 PAF Joint Monitoring done, 1DDEG monitoring done, 1Mock , Internal and external Performance Assessment FY 2023/2025 done, NAT results disseminated for FY 2022/2023, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,475
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	31,203
227001 Travel inland	13,450	7,960
227004 Fuel, Lubricants and Oils	10,009	7,700
Total for Budget Output	84,411	48,338
Wage	0	0
Non-Wage	13,493	3,268
GoU Dev	70,918	45,070
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Quarter 4 PBS report for FY 2023/2024 and final PBS workplan and Budgets for FY 2024/2025 compiled and Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs and E&S facilitated.	1 Quarter PBS report for FY 2024/2025 and BFP PBS for FY 2025/2026 compiled and Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs and E&S facilitated.	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	35,000	24,012
221011 Printing, Stationery, Photocopying and Binding	8,000	4,052
227001 Travel inland	13,483	571
227004 Fuel, Lubricants and Oils	2,459	0
Total for Budget Output	58,942	28,634
Wage	0	0
Non-Wage	23,483	9,582
GoU Dev	35,459	19,052
Ext Finance	0	0
Total for Department	400,417	127,906
Wage	71,722	10,629
Non-Wage	151,399	38,655
GoU Dev	177,296	78,622
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

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 report submitted to line ministries	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,591	6,962	
221008 Information and Communication Technology Supplies.	2,439	0	
221009 Welfare and Entertainment	2,160	0	
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	12,724	
Total for Budget Output	68,393	19,686	
Wage	26,591	6,962	
Non-Wage	41,802	12,724	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	68,393	19,686	
Wage	26,591	6,962	
Non-Wage	41,802	12,724	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 898 Mubende District**Quarter 2****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	All funds released by end of second Quarter 2024/2025

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	Inadequate funding
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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	0
227001 Travel inland		2,500	0
Total for Budget Output		4,907	0
	Wage	0	0
	Non-Wage	4,907	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion**

VOTE: 898 Mubende District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

DCO recruited and salaries paid	DCO recruited and salaries paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,318	1,308
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	4,318	2,808
Wage	0	0
Non-Wage	4,318	2,808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Not done	capacity building for hotel owners and workers on their standards	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000

VOTE: 898 Mubende District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
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**

Activity not done	Training of traders, cooperative leaders on standards of their stores	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,048	0
227001 Travel inland	564	0
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
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**

Not done	Trainings leaders on their roles and responsibilities	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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 outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	32,746	7,261
221011 Printing, Stationery, Photocopying and Binding	1,400	0
223005 Electricity	200	0
227001 Travel inland	2,689	0
Total for Budget Output	37,036	7,261
	Wage	32,746
	Non-Wage	4,289
	GoU Dev	0
	Ext Finance	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 not yet paid	Retention not yet paid	funds not requested by the contractor
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PIAP Output: 01030502X Certification permits for products and firms issued.

	Retention not yet paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,750	0
Total for Budget Output	1,750	0
	Wage	0

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,750
	Ext Finance	0
	Total for Department	72,488
	Wage	32,746
	Non-Wage	31,514
	GoU Dev	8,227
	Ext Finance	0

VOTE: 898 Mubende District**Quarter 2****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 County Skilling center constructed	strengthening competence based training., Kasambya County Skilling center constructed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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 building , trainings, appraisal mentor ship	HCM training ,induction of new staff, refresher capacity building , trainings, appraisal mentor ship	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,459	3,420
221003 Staff Training	10,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	4,000	900
227004 Fuel, Lubricants and Oils	4,000	1,500

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	35,459 7,620
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	35,459 7,620
	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 Budget	Spent
273104 Pension	2,595,090	912,887
273105 Gratuity	1,044,555	400,474
352880 Salary Arrears Budgeting	81,149	81,054
352881 Pension and Gratuity Arrears Budgeting	197,530	197,530
Total for Budget Output	3,918,323	1,591,945
Wage	0	0
Non-Wage	3,918,323	1,591,945
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 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 Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	3,720	2,027
221011 Printing, Stationery, Photocopying and Binding	2,004	1,385

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	600	56
227001 Travel inland	3,090	980
227004 Fuel, Lubricants and Oils	2,100	1,050
Total for Budget Output	12,714	5,947
Wage	0	0
Non-Wage	12,714	5,947
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

salaries paid salaries paid No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	418,027
221001 Advertising and Public Relations	11,752	4,702
221002 Workshops, Meetings and Seminars	18,089	12,561
221005 Official Ceremonies and State Functions	4,807	0
221009 Welfare and Entertainment	6,240	2,870
221011 Printing, Stationery, Photocopying and Binding	2,000	1,417
221012 Small Office Equipment	2,900	415
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,973	1,073
223004 Guard and Security services	6,000	2,849
223005 Electricity	13,101	4,000
223006 Water	6,403	2,500
225204 Monitoring and Supervision of capital work	15,000	7,500

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,309	5,608
227004 Fuel, Lubricants and Oils	59,527	21,018
228002 Maintenance-Transport Equipment	11,904	3,443
228004 Maintenance-Other Fixed Assets	10,700	3,820
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	1,065,093	492,801
Wage	871,388	418,027
Non-Wage	193,705	74,774
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		<i>UShs Thousand</i>
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 2

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	1,260
221011 Printing, Stationery, Photocopying and Binding	1,900	300
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	600	160
222002 Postage and Courier	100	100
227001 Travel inland	4,500	2,400
Total for Budget Output	10,020	4,620
Wage	0	0
Non-Wage	10,020	4,620
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 2

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 date, support to internal and external communication provided d, website up dated, notice board up dated , clients queries answered	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 *UShs Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,338	779
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	5,000	2,333
Total for Budget Output	14,338	6,112
Wage	0	0
Non-Wage	14,338	6,112
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 *UShs 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	888,030
Total for Budget Output	242,785	888,030
Wage	0	0
Non-Wage	242,785	592,417
GoU Dev	0	295,613
Ext Finance	0	0
Total for Department	7,205,679	2,997,076

VOTE: 898 Mubende District

Quarter 2

Wage	871,388	418,027
Non-Wage	5,323,476	2,275,816
GoU Dev	1,010,815	303,233
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	97,173
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	4,836
221009 Welfare and Entertainment	9,900	3,811
221011 Printing, Stationery, Photocopying and Binding	8,000	1,455
221016 Systems Recurrent costs	30,000	9,344
223005 Electricity	500	0
223006 Water	502	502
227001 Travel inland	34,920	20,749
227004 Fuel, Lubricants and Oils	15,000	6,500
228002 Maintenance-Transport Equipment	6,000	2,965
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	318,767	148,333
Wage	202,696	97,173
Non-Wage	116,071	51,161
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 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,400
221011 Printing, Stationery, Photocopying and Binding	24,000	7,004
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	57,000	14,904
Wage	0	0
Non-Wage	57,000	14,904
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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	3,500	750
Total for Budget Output	8,500	2,250
Wage	0	0
Non-Wage	8,500	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	297	294
227001 Travel inland	15,301	9,770
Total for Budget Output	15,598	10,064
Wage	0	0
Non-Wage	15,598	10,064
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,865	175,552
Wage	202,696	97,173
Non-Wage	197,168	78,379
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

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	Procurement requisition	Not yet awarded

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	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

8 PAC meetings were held, Minutes produced and 2 DPAC reports submitted to relevant Offices. No Variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	13,331
221009 Welfare and Entertainment	1,900	1,900
221011 Printing, Stationery, Photocopying and Binding	1,253	979
227001 Travel inland	7,108	1,493
Total for Budget Output	30,261	17,702
Wage	0	0
Non-Wage	10,261	4,371
GoU Dev	20,000	13,331
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	4 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	All funds release as per the budget.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	743
211107 Boards, Committees and Council Allowances	25,252	16,756
221004 Recruitment Expenses	7,000	3,500
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,600	471
227001 Travel inland	5,000	2,550
Total for Budget Output	45,252	24,920
Wage	0	0
Non-Wage	20,000	8,164
GoU Dev	25,252	16,756
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	4 contracts committee meetings were held, 4 Evaluation committee meetings were held and 2 reports were produced.	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
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

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,205 5,991
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Council meetings held, 2 Committee meetings 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.	3 Council Meetings were held, 3 Committee meetings, Lunch and welfare for 4 junior staff were taken care of, fuel for DEC members for 4 months was catered for, death and incapacitations were taken care of, stationary was procured and 2 DLB meetings were.	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	102,930
211105 Ex-Gratia for Political leaders.	308,760	131,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	41,336
211107 Boards, Committees and Council Allowances	8,738	4,369
221009 Welfare and Entertainment	14,416	8,196
221011 Printing, Stationery, Photocopying and Binding	6,000	2,900
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	20,403
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	311,756
Wage	270,319	102,930
Non-Wage	500,109	208,826
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	360,369
Wage	270,319	102,930
Non-Wage	536,575	227,352
GoU Dev	55,252	30,087

VOTE: 898 Mubende District

Quarter 2

Ext Finance	0	0
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VOTE: 898 Mubende District

Quarter 2

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		
Quarterly Salary for Production staff	Salaries for Production staff paid	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	707,100
Total for Budget Output	1,514,502	707,100
Wage	1,514,502	707,100
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	Procurement and supply of a laptop for the AHO, 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	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
225204 Monitoring and Supervision of capital work	0	962
Total for Budget Output	0	962
Wage	0	0
Non-Wage	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 962
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

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

10 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
224003 Agricultural Supplies and Services	897,383	115,688
225203 Appraisal and Feasibility Studies for Capital Works	224,346	140,303
Total for Budget Output	1,121,728	255,991
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,728	255,991
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	39,500
221002 Workshops, Meetings and Seminars	12,685	6,320
227001 Travel inland	66,360	33,180
Total for Budget Output	173,845	79,000
Wage	0	0
Non-Wage	173,845	79,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 898 Mubende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

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	2,000
221009 Welfare and Entertainment	5,700	3,450
221011 Printing, Stationery, Photocopying and Binding	3,000	1,583
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	3,200	2,725
223005 Electricity	1,000	1,000
223006 Water	600	600
227001 Travel inland	272,559	136,229
228002 Maintenance-Transport Equipment	12,000	3,300
Total for Budget Output	306,559	151,388
Wage	0	0
Non-Wage	306,559	151,388
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 To be spent next quarter

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

VOTE: 898 Mubende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	3,151,633	1,194,441
Wage	1,514,502	707,100
Non-Wage	480,404	230,388
GoU Dev	1,156,728	256,953
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Kabbo, Butoloogo, kiyunii health center completed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	976,969	0
224001 Medical Supplies and Services	5,190	5,190
225204 Monitoring and Supervision of capital work	31,472	14,194
263308 Sector Conditional Grant (Non-Wage)	1,083,933	519,504
312111 Residential Buildings - Acquisition	159,259	34,378
312121 Non-Residential Buildings - Acquisition	182,489	39,339
312129 Other Buildings other than dwellings - Acquisition	303,500	0
313121 Non-Residential Buildings - Improvement	25,989	0
Total for Budget Output	2,768,800	612,605
Wage	0	0
Non-Wage	1,083,933	519,504
GoU Dev	707,898	93,101
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 meetings held and attended, workplans, budgets and reports prepared	Health workers salaries for 6 months paid, Health meetings held and attended, work plans, budgets and reports prepared and 2 support supervision visits conducted.	No Variation
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VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,659,199	2,198,837
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	527,230	182,318
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000
222001 Information and Communication Technology Services.	2,319	997
223005 Electricity	1,233	1,233
227001 Travel inland	88,941	42,227
227004 Fuel, Lubricants and Oils	16,000	5,500
228002 Maintenance-Transport Equipment	8,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,500	500
Total for Budget Output	5,309,922	2,438,612
Wage	4,659,199	2,198,837
Non-Wage	95,493	47,743
GoU Dev	0	0
Ext Finance	555,230	192,032
Total for Department	8,078,722	3,051,217
Wage	4,659,199	2,198,837
Non-Wage	1,179,425	567,247
GoU Dev	707,898	93,101
Ext Finance	1,532,199	192,032

VOTE: 898 Mubende District**Quarter 2****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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,185,734	309,586
Total for Budget Output	1,185,734	309,586
Wage	0	0
Non-Wage	1,185,734	309,586
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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	950,000	135,128
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	1,171,047	135,128
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,047	135,128
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,356	334,822
Total for Budget Output	1,032,356	334,822
Wage	0	0
Non-Wage	1,032,356	334,822
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,900,270	2,356,450
Total for Budget Output	4,900,270	2,356,450
Wage	4,900,270	2,356,450
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	17,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	55,062	17,225
Wage	0	0
Non-Wage	55,062	17,225
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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	734,255	0

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	734,255 0
	Wage	0 0
	Non-Wage	734,255 0
	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	35,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,016	38,344
221002 Workshops, Meetings and Seminars	223,715	82,516
221009 Welfare and Entertainment	5,473	2,840
221011 Printing, Stationery, Photocopying and Binding	39,362	29,346
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	40,341

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,567	22,684
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	489,977	216,072
Wage	92,016	38,344
Non-Wage	74,176	43,537
GoU Dev	100,070	51,675
Ext Finance	223,715	82,516

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,015,252	6,397,825
Wage	11,592,300	5,345,786
Non-Wage	3,184,584	764,961
GoU Dev	2,014,653	204,561
Ext Finance	223,715	82,516

VOTE: 898 Mubende District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Transfer to Kasambya Town council	Transfer to Kasambya Town council	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
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	Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi	No Variation
Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km),	Border(5km), Kanyegaramire-Butengeza-Lwengabi (12km),	
Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga-	Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga-L	
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),		

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

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	678,750	191,391
Total for Budget Output	678,750	191,391
Wage	0	0
Non-Wage	678,750	191,391
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 No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	18,647
Total for Budget Output	50,000	18,647
Wage	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	103,572
221002 Workshops, Meetings and Seminars	11,200	-750
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	920
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	300
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	29,452
227004 Fuel, Lubricants and Oils	51,200	4,000
228001 Maintenance-Buildings and Structures	40,138	3,304
228002 Maintenance-Transport Equipment	23,800	1,000
312111 Residential Buildings - Acquisition	185,000	0
Total for Budget Output	893,030	145,448

VOTE: 898 Mubende District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	279,980 103,572
	Non-Wage	428,050 41,876
	GoU Dev	185,000 0
	Ext Finance	0 0
	Total for Department	2,521,511 1,087,408
	Wage	279,980 103,572
	Non-Wage	2,056,530 983,836
	GoU Dev	185,000 0
	Ext Finance	0 0

VOTE: 898 Mubende District**Quarter 2***Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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	99,000	47,146
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	47,968	26,453
221006 Commissions and related charges	6,595	4,396
221011 Printing, Stationery, Photocopying and Binding	1,886	1,257
221012 Small Office Equipment	9,427	3,214
223005 Electricity	2,000	830
223006 Water	2,000	830
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	102,758	12,015
225204 Monitoring and Supervision of capital work	74,075	45,537
227001 Travel inland	17,000	10,000
227004 Fuel, Lubricants and Oils	26,233	11,941
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627
228004 Maintenance-Other Fixed Assets	2,857	1,376
312121 Non-Residential Buildings - Acquisition	787,424	125,863
312231 Office Equipment - Acquisition	3,500	0
Total for Budget Output	1,231,779	295,485
Wage	99,000	47,146
Non-Wage	118,559	54,313
GoU Dev	1,014,220	194,026

VOTE: 898 Mubende District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,231,779
	Wage	47,146
	Non-Wage	54,313
	GoU Dev	194,026
	Ext Finance	0

VOTE: 898 Mubende District

Quarter 2

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	Minerals exploitations monitored	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	laws and polices enforced	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 2

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, Departmental meetings held, District and National meetings attended. DNRO not yet recruited
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	397,366	206,479
221009 Welfare and Entertainment	3,504	1,680
221011 Printing, Stationery, Photocopying and Binding	901	0
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	4,810
Total for Budget Output	412,391	212,969
Wage	397,366	206,479
Non-Wage	15,025	6,490
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	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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
GoU Dev	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Environmental Meetings held

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	6,000	1,720
227001 Travel inland	8,371	3,602
Total for Budget Output	14,371	5,322
Wage	0	0
Non-Wage	14,371	5,322
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.

10 government land titles produced, data collection and surveys done, consultations made.

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	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**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services**

VOTE: 898 Mubende District**Quarter 2*****Department: 090 Natural Resources***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 08010201X Increased compliance to energy standards

Development plans developed

BFP 2025/2025 and Development plans developed

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

Data collection for Kirwany PDP, 4 land meetings held

No variations made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	28,544	27,877
Total for Budget Output	28,544	27,877
Wage	0	0
Non-Wage	2,544	1,944
GoU Dev	26,000	25,933
Ext Finance	0	0
Total for Department	569,377	273,367
Wage	397,366	206,479
Non-Wage	86,011	22,354
GoU Dev	86,000	44,533
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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	14,565
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,881	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	18,244
227004 Fuel, Lubricants and Oils	3,000	3,000
263402 Transfer to Other Government Units	16,000	4,500
Total for Budget Output	96,805	41,059
Wage	0	0
Non-Wage	96,805	41,059
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	Inadequate funding
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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	20,000	0

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	170,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	44,182	1,207
Total for Budget Output	44,182	1,207
Wage	0	0
Non-Wage	44,182	1,207
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,007	60,273
Total for Budget Output	134,007	60,273
Wage	134,007	60,273

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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.	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	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	131,568
Wage	134,007	60,273
Non-Wage	310,987	42,266
GoU Dev	0	0
Ext Finance	177,576	29,030

VOTE: 898 Mubende District

Quarter 2

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 meetings attended,6 DTPC meetings held, 8 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 6 months staff salaries paid.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	27,998
221002 Workshops, Meetings and Seminars	66,000	20,150
221008 Information and Communication Technology Supplies.	21,200	2,050
221009 Welfare and Entertainment	8,000	788
221012 Small Office Equipment	18,659	885
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	0
227004 Fuel, Lubricants and Oils	28,000	7,479
Total for Budget Output	221,604	59,349
Wage	71,722	27,998
Non-Wage	114,423	31,351
GoU Dev	35,459	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Statistician meetings held, 1 statistical Abstract for FY 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done, LGSPS compiled and submitted to UBOS	2 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports 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
221002 Workshops, Meetings and Seminars	8,000	0
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	5,120
227004 Fuel, Lubricants and Oils	5,459	440
Total for Budget Output	35,459	17,560
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	17,560
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.	2 PAF Joint Monitoring done, 2DDEG monitoring done, 1Mock , Internal and external Performance Assessment FY 2023/2025 done, NAT results disseminated for FY 2022/2023, Site and field appraisals done, 2 Mentoring of LLGS and HoDs new policies 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
221002 Workshops, Meetings and Seminars	6,000	1,475

VOTE: 898 Mubende District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	34,903
227001 Travel inland	13,450	11,840
227004 Fuel, Lubricants and Oils	10,009	10,005
Total for Budget Output	84,411	58,222
Wage	0	0
Non-Wage	13,493	6,641
GoU Dev	70,918	51,580
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

<p>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.</p>	<p>1 Quarter 4 PBS report for FY 2023/2024, Q1 , final PBS workplan & Budgets for FY 2024/2025 and BFP 2025/2025 compiled & Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs & E&S facilitated.</p>	<p>No Variation</p>
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	24,012
221011 Printing, Stationery, Photocopying and Binding	8,000	4,052
227001 Travel inland	13,483	12,751
227004 Fuel, Lubricants and Oils	2,459	0
Total for Budget Output	58,942	40,815
Wage	0	0
Non-Wage	23,483	12,465
GoU Dev	35,459	28,350
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Total for Department	400,417	175,945
Wage	71,722	27,998
Non-Wage	151,399	50,458
GoU Dev	177,296	97,490
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

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	1 quarterly internal Audit reports conducted and 1 report submitted to line ministries	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	26,591	13,017
221008 Information and Communication Technology Supplies.	2,439	439
221009 Welfare and Entertainment	2,160	0
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	16,852
Total for Budget Output	68,393	30,965
Wage	26,591	13,017
Non-Wage	41,802	17,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,393	30,965
Wage	26,591	13,017
Non-Wage	41,802	17,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	All funds released by end of second Quarter 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	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	Inadequate funding
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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	2,407	0	
227001 Travel inland	2,500	1,697	
Total for Budget Output	4,907	1,697	
Wage	0	0	
Non-Wage	4,907	1,697	
GoU Dev	0	0	

VOTE: 898 Mubende District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

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**

DCO recruited and salaries paid

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	1,500	0
227001 Travel inland	1,318	1,308
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	4,318	2,808
Wage	0	0
Non-Wage	4,318	2,808
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

VOTE: 898 Mubende District

Quarter 2

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: 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
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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	2,000	1,000
227001 Travel inland	1,500	0
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
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 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	3,048	0
227001 Travel inland	564	0
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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 management	Trainings farmer institution financial management	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	32,746	14,243
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	14,593
Wage	32,746	14,243
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

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000037 Certification Services		
PIAP Output: 01030501X Certification permits for products and firms issued.		
	Retention not yet paid	funds not requested by the contractor
PIAP Output: 01030502X Certification permits for products and firms issued.		
	Retention not yet paid	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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	25,098
Wage	32,746	14,243
Non-Wage	31,514	10,855
GoU Dev	8,227	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****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 Q2
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 Q2
Number of Officers trained under the National Service	Percentage	2024-2025	20

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 Q2
Public Service Pension Fund Legislations in place	Number	4	2

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 Q2
HCM integrated with other Key Government Systems	Number	4	2

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 Q2
Number of Performance management tools in place	Number	2024-2025	2

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 Q2
Number of records managed	Percentage	90%	45%

VOTE: 898 Mubende District**Quarter 2****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 Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	45%

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 Q2
No. of quarterly office supplies procured	Percentage	100	50%

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 Q2
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 Q2
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 Q2
Cash management policy in place	Percentage	80%	40

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 Q2
% of planned training activities undertaken	Percentage	4	2

VOTE: 898 Mubende District**Quarter 2****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 Q2
Number of assets maintained	Percentage	300	0

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	4 DSC meetings facilitated,

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 Q2
Level of implementation of the annual procurement plan	Percentage	95	4 contracts committee

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	35%

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 Q2
Level of absorption of released funds	Percentage	90%	8 meetings held

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 Q2
Number of extension workers trained in dissemination	Number	100	50

VOTE: 898 Mubende District**Quarter 2****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 Q2
Doses of semen produced and extended to farmers	Number	79	17

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 Q2
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 Q2
Staffing levels, %	Percentage	60%	60

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****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 Q2
Number of existing TVET institutions equipped with	Number	12	12

Budget Output: 320162 Capitation (Primary)**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 Q2
Number of textbooks and other instructional materials	Number	93	93

VOTE: 898 Mubende District**Quarter 2****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 Q2
Percent availability of district and zonal equipment	Percentage	70%	70%

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 Q2
Km of civil works for Tororo - Gulu MGR Line supervised	Number	176.58km	176.58km

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	2024-2025	

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 Q2
Total Length(in Km) of acces roads maintained	Number	2024-2025	112km

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	2024-2025	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	YES

VOTE: 898 Mubende District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****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 : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	4

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 Q2
Number of treaties, conventions, agreements, protocols	Number	4	2

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 Q2
Number of laws and regulations enacted	Number	4	2

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**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 Q2
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 Q2
No. of the mobile verification laboratories enhanced	Number	4	2

VOTE: 898 Mubende District**Quarter 2****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****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	80%	80%

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: 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 Q2
Communication strategy on promotion of norms, values and	Percentage	50%	50%

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 Q2
CDMIS in place & operational	Yes/No	yes	Yes

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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	2

VOTE: 898 Mubende District**Quarter 2****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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	4	2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	0.01	0.01

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****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 Q2
Number of feasibility studies towards development of	Percentage	10	32

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 Q2
No. of accommodation and restaurant facilities registered,	Number	30	50

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****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 Q2
Number of market outlets inspected	Number	10	10

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 Q2
Number of SMEs facilitated in BDS	Number	20	10

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 Q2
No. of functional information systems in place by type	Number	1	1

Service Area: 20 Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output : 01030502X Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of products certified	Percentage	1	1

VOTE: 898 Mubende District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	18,282
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,411	18,205
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibalinga HCIII	District Discretionary Equalisation Development Grant	Not Started	40,000	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: 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	2,552
NTUNGAMO PUBLIC P.S.	Ntungamo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,848	2,559
KASAANA C/U	Kasaana C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	20,609	4,160
NABIBUNGO P.S	Nabibungo PS	Programme Conditional Grant - Non Wage Recurrent		15,579	0
CAWODISA	CAWODISA ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	12,583	4,194
KISOMBWA COPE CENTRE	Kisombwa COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,660

VOTE: 898 Mubende District**Quarter 2**

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	2,868
KYAKASIMBI P.S.	Kyakasimbi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,838	3,039
KIBALINGA P.S.	Kibalinga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,496	5,544
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)					
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		36,564	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,751	8,876

VOTE: 898 Mubende District**Quarter 2**

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)					
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,363	12,681
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		8,360	0
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Butawata & Butoloogo HCIII - Retention	District Discretionary Equalisation Development Grant	Not Started	102,813	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butawata HCIII	Programme Conditional Grant - Development	Not Started	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	At foundation level	103,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 Stance Lined Itrine at Lugaaga PS	District Discretionary Equalisation Development Grant	Project at slab level	63,967	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236798 Kigando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	A 5 stance lined latrine at Mawujjo PS	District Discretionary Equalisation Development Grant	Project at Slab Level	63,967	0
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	2,319
KABAALE P.S.	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,468	965
MAUJJO P.S.	Mawujjo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,953	1,541
KATTAMBOGO	Kattambogo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,976	1,862
KYAKASA P.S	Kyakasa PS	Programme Conditional Grant - Non Wage Recurrent	0	4,701	947
KISIITA P.S	Kisiita PS	Programme Conditional Grant - Non Wage Recurrent	0	5,872	1,351
KATEGA P.S	Katega PS	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,303
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent	0	20,039	5,618
KYAMUGULUMA P.S.	Kyamuguluma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,138
St. Paul Kacwamango Primary School	St. Paul Kacwamango PS	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,088
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	2,363

VOTE: 898 Mubende District**Quarter 2**

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	660
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	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: 263308 Sector Conditional Grant (Non-Wage)					
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	37,398	18,699
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nakawala HCIII - New Construction	District Discretionary Equalisation Development Grant	Commissioned	70,000	8,679
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	Project at slab level	63,967	0
Non Residential Buildings - Schools	Construction of a Chain Link	District Discretionary Equalisation Development Grant	Not started	80,149	0
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	4,314

VOTE: 898 Mubende District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)**

KASENYI C/U	Kashenyi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	7,581	1,916
RWEGULA P.S.	Rwegula PS	Programme Conditional Grant - Non Wage Recurrent	0	19,460	5,869
MUYINAYINA P.S.	Muyinayina PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	3,927
NAKAWALA P.S.	Nakawala PS	Programme Conditional Grant - Non Wage Recurrent	0	12,419	4,053
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,755	1,795
Kisongola P.S.	Kisongola PS	Programme Conditional Grant - Non Wage Recurrent	0	5,464	1,599

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	7,733
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	141,140	52,985
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	45,216	14,145

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		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	Works Started	32,000	0
Non Residential Buildings - Other Construction works	Maya trading center	Programme Conditional Grant - Development	Works started	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: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Lubimbiri Equipment - Balance	Programme Conditional Grant - Development	Equipment procured	5,190	5,190

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,390
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	13,341
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	Not Started	22,839	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lubimbiri HCIII	Programme Conditional Grant - Development	Not Started	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	Staff House at Kiyita PS	Programme Conditional Grant - Development	At foundation level	103,000	0
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	2,116
NKOKONJERU P.S.	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	16,111	4,804

VOTE: 898 Mubende District**Quarter 2**

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)					
KIYITA P.S.	Kiyita PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,668
KASASA P.S.	Kasasa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,685	3,411
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	Not 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					
TRansfer 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		6,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	Lubimbiri SEED School	Programme Conditional Grant - Development		6,000	0
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	Works started	32,000	0
Non Residential Buildings - Other Construction works	Kibuye trading center	Programme Conditional Grant - Development	Works Started	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	9,141
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,198	7,099
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,823	17,911
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	61,787	30,894

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,943	13,972
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kansambya Staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed	10,686	8,753
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Madudu HCIII - retention	District Discretionary Equalisation Development Grant	Not Started	1,400	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: 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	3,604
Kisoolo P.S	Kisoolo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,121	3,751
LUTEETE	Luteete PS	Programme Conditional Grant - Non Wage Recurrent	0	11,604	1,660
Lulongo UPCIU	Lulongo UPCIU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	3,830
KANSAMBYA P.S	Kansambya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,690	5,836
KIKOMA P.S.	Kikoma PS	Programme Conditional Grant - Non Wage Recurrent	0	16,539	2,599

VOTE: 898 Mubende District**Quarter 2**

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)					
BUKoba COPE	Bukoba COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,938	1,157
Kakenzi P.S	Kakenzi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,431	5,902
Kitemba P.S.	Kitemba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,836	2,893
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	2,961
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	660
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Naluwondwa	Programme Conditional Grant - Development	Contract awarded	145,513	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	1,180
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,808	2,771
Item: 227001 Travel inland					
Travel Inland - Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	3,090	980
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	18,903
Item: 221005 Official Ceremonies and State Functions					
Official function - Allowances		Locally Raised Revenues	0	4,807	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	adiminstration	District Unconditional Grant Non-Wage	0	2,000	1,417
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	4,898

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,000
Item: 225204 Monitoring and Supervision of capital work					
UGIFT CAO's Monitoring	Administration	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	18,619	9,309
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	27,649	13,825
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	91,404	28,210
Description		District Unconditional Grant Non-Wage		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	administration	District Unconditional Grant Non-Wage	0	22,000	6,885
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	8,000	4,299
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	13,400	3,341

VOTE: 898 Mubende District

Quarter 2

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	1,260
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	Not Started	1,794,765	231,376
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	No started	448,691	280,606

VOTE: 898 Mubende District**Quarter 2**

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	Q1 and Q2 M&E done	21,500	10,843
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
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	Not Started	1,787	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of DHO's office	District Health Office	Programme Conditional Grant - Development	Not Started	25,989	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					
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 Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Foundation Level	182,690	0
Non Residential Buildings - Schools	Retention for classrooms of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	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		Programme Conditional Grant - Development	Not procured	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	3,656
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent	0	3,331	8,347
Katente East P.S.	Katente East PS	Programme Conditional Grant - Non Wage Recurrent	0	13,738	2,341
Kiboyo COU P.S.	Kiboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,845	1,907
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent		24,324	0

VOTE: 898 Mubende District**Quarter 2**

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	Monitoring, site appraisal, Launching	93,000	8,100
Travel Inland - Facilitation	Education Department	District Unconditional Grant Non-Wage	Travel inland	90,000	72,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Department	Locally Raised Revenues	LPOs not paid	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		0	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Paid	15,019	21,200

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		400	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Various	Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,500
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		20,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 440016 Promotion of Arts & crafts					
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		150,000	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					
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	Not procured	34,918	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning Department	District Discretionary Equalisation Development Grant	Q1 and Q2 completed	4,000	3,060
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	planning department	District Discretionary Equalisation Development Grant		5,459	0
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

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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

VOTE: 898 Mubende District**Quarter 2**

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: 000061 Management of Government Accounts					
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		5,477	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development		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	9,141
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,966	3,983
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mugungulu Staffhouse - Retention	District Discretionary Equalisation Development Grant	Phase1 completed	4,097	0
Residential Building - Staff Houses	Mugungulu HCII Staff house completion	District Discretionary Equalisation Development Grant	Not Started	140,759	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	A 2 Classroom block constrated at Mugungulu PS	District Discretionary Equalisation Development Grant	Project at foundation level	190,000	0
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	Not started	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction at Mugungulu Seed School	Programme Conditional Grant - Development	on going	604,366	135,128
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Mugungulu Seed School	Programme Conditional Grant - Development	Not procured	165,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236805 Bagezza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer Bagezza SC	Bagezza SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,912	3,912
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	continous	14,000	4,660
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	7,610
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,457	14,228
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,193	12,596
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	18,282
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	Project at 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	2,337
Kabunyonyi P.S.	Kabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,568	4,844
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,525	1,999

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236810 Kitenga 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 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	launching done	6,595	4,396
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kalungi Trading center	Programme Conditional Grant - Development	Works Started	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	9,141

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Butoloogo HCIII	Programme Conditional Grant - Development	Not started	83,500	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogogga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,797	4,779
Kisagazi P.S	Kisagazi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,159	1,425
Kitokota P.S.	Kitokota PS	Programme Conditional Grant - Non Wage Recurrent	0	19,784	4,009
Kisojo P.S	Kisojjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,485	2,849
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	3,656
BIWARWE	Biwalwe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,639	2,393
Buganyi P.S.	Buganyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,004	3,764
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,878	2,399

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236812 Butoloogo 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 Butoloogo SC	Butoloogo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	16,108
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	12,000
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	Not started	500,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257514 Kasambya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
TTransfer Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	787,632	619,825
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	Unpaid works at Gwanika PS	Programme Conditional Grant - Development	completed but Not Paid	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	Not started	35,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273671 Kalonga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	9,141
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalonga HCIII lined pit latrine	District Discretionary Equalisation Development Grant	Not Started	70,000	0
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		6,000	0
Consultancy - Monitoring and Evaluation Services	Kyakakelwa	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kikakelwa	Programme Conditional Grant - Development	Works Started	32,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Started	220,000	0
LCIII: 273675 Kiruuma					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituule Maternity - Retention	District Discretionary Equalisation Development Grant	Not Started	8,978	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	A5 Stance lined latrine constructed at Kiyungu PS	District Discretionary Equalisation Development Grant	Project on walling level	63,967	0
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	4,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273675 Kiruuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kilwanyi trading center	Programme Conditional Grant - Development	completed	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	14,130
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	Data collection done	14,000	3,070
Travel Inland - Field Stationery		District Discretionary Equalisation Development Grant		6,000	0
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	67,998

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,312
LWAWUNA P.S.	Lwawuna PS	Programme Conditional Grant - Non Wage Recurrent	0	22,765	6,268
SSENKULU P.S.	Ssenkulu	Programme Conditional Grant - Non Wage Recurrent	0	21,654	6,307
Kiruuma P.S.	Kiruuma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,425
Butayunja	Butayunja Dam PS	Programme Conditional Grant - Non Wage Recurrent	0	6,335	1,201
Mirembe Agape P.S.	Mirembe Agape PS	Programme Conditional Grant - Non Wage Recurrent	0	12,204	3,314
KYEBBUMBA P.S.	Kyebbumba PS	Programme Conditional Grant - Non Wage Recurrent	0	4,911	1,623
Kitenga P.S.	Kitenga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,207	4,069
MAKUKUULU P.S.	Makukuulu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,597
Bulyana P.S.	Bulyaana PS	Programme Conditional Grant - Non Wage Recurrent	0	8,445	2,043
ST. DON DOSCO	St. Don Bosco PS	Programme Conditional Grant - Non Wage Recurrent	0	11,278	2,991
KABOWA P.S	Kabowa PS	Programme Conditional Grant - Non Wage Recurrent	0	18,253	5,371
KASEESA P.S.	Kaseesa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	1,784
MUGUNGULUI P.S.	Mugungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,056	4,649
KASAMBYA DAS P.S.	Kasambya DAS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,647	6,211

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KITONZI COU P.S.	Kitonzi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,359	5,174
Kiyungu P.S.	Kiyungu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,182	2,518
Kakonyi P.S.	Kakonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,974	3,662
KABUNYANSI P.S.	Kabunyansi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,216	4,844
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,289	4,661
Kabyuma P.S.	Kabyuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,765	3,140
Kawumulo P.S.	Kawumulo ps	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,129
KIJJAGI P.S.	Kijjagi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,067	5,223
KIJUMBA CU	Kijjumba PS	Programme Conditional Grant - Non Wage Recurrent	0	6,996	2,599
Busenya P.S.	Busenya PA	Programme Conditional Grant - Non Wage Recurrent	0	11,985	2,703
GWANIKA P.S.	Gwanika PS	Programme Conditional Grant - Non Wage Recurrent	0	11,015	3,603
KIJJUMBA R/C P.S.	Kijjumba RC PS	Programme Conditional Grant - Non Wage Recurrent	0	7,797	6,938
MAAYA P.S.	Maaya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,886	5,520
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,863	1,127
Kirumbi P.S	Kirumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,409	3,302

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NABINGOOLA	NABINGOOLA PS	Programme Conditional Grant - Non Wage Recurrent		14,483	0
KITUULE COPE	KITUULE COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	1,046
Kayebe P.S	Kayebe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,956
KIBYAMIRIZI	Kibyimirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,055	5,533
Ssaka P.S	Ssaka PS	Programme Conditional Grant - Non Wage Recurrent	0	9,403	2,843
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,533	3,115
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,028	5,596
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	31,181
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,896	33,934
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	20,320	9,408
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,152	43,195

VOTE: 898 Mubende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	56,312	18,315
ST ANDREW KAGGWA MADUDU SS	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,260	12,657
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	159,920	49,753
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	118,740	39,789
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	84,760	21,727

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
Residential Building - Contractor	CPS children reception Center	District Discretionary Equalisation Development Grant	Phase2 not started	185,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Resources	District Discretionary Equalisation Development Grant	1 Meeting attended	15,459	3,420
Item: 221003 Staff Training					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant	0	10,000	1,400
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	900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	1,500
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	250
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	111

VOTE: 898 Mubende District

Quarter 2

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: 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	2,520
Welfare - Burial Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Adiminstration	District Unconditional Grant Non-Wage	0	5,945	2,146
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	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	400	400

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	1,000	320
Item: 222002 Postage and Courier					
Postal and Courier Services - Mail Postage (Letters and Documents)	Records	District Unconditional Grant Non-Wage	0	100	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	records	District Unconditional Grant Non-Wage	0	8,000	2,800
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
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	communication	District Unconditional Grant Non-Wage	0	3,000	1,000
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	Not awarded	10,000	0
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

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)		975,690	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health Department	External Financing Mildmay International		60,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	82,516
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Mubende DLG fuel	Locally Raised Revenues	Fuel and lubricants paid	28,140	24,860
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	19,752
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kaweeri	Programme Conditional Grant - Development	stationary procured	1,886	1,257