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# VOTE: 898 Mubende District

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Quarter 2

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## Terms and Conditions

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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Tumusiime Leonard- Chief Administrative Officer- Vote 898  
Mubende DLG  
(Accounting Officer)**

**Signed on Date: 27-02-2024**

**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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	353,688	39%
Discretionary Government Transfers	5,063,653	6,993,591	2,748,334	54%
Conditional Government Transfers	25,751,368	31,876,192	15,968,115	62%
Other Government Transfers	2,445,462	3,415,688	2,047,414	84%
External Financing	1,417,385	1,417,385	462,106	33%
<b>Total Revenues shares</b>	<b>35,580,898</b>	<b>44,797,527</b>	<b>21,579,659</b>	<b>61%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,088,427	5,000,784	1,110,939	53%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	1,072	1,072	0	0%
Manufacturing	3,000	3,000	989	33%
Tourism Development	2,110	2,110	955	45%
Natural Resources, Environment, Climate Change, Land And Water Management	1,697,820	1,803,447	493,844	29%
Private Sector Development	46,795	46,795	17,628	38%
Sustainable Energy Development	2,000	2,000	0	0%
Integrated Transport Infrastructure And Services	3,212,694	3,982,694	2,068,837	64%
Sustainable Urbanisation And Housing	24,000	24,000	13,250	55%
Human Capital Development	22,350,844	25,082,091	9,447,195	42%
Public Sector Transformation	2,475,266	4,578,078	2,197,954	89%
Community Mobilization And Mindset Change	805,706	967,276	380,625	47%
Governance And Security	2,035,674	2,468,689	1,123,105	55%
Development Plan Implementation	833,490	833,490	354,824	43%
<b>Grand Total</b>	<b>35,580,898</b>	<b>44,797,527</b>	<b>17,212,144</b>	<b>48%</b>
Wage	19,784,334	20,671,937	9,503,901	48%
Non-Wage Recurrent	9,179,303	13,172,257	6,149,780	67%

**VOTE: 898 Mubende District****Quarter 2**

<b>Programme</b>	<b>Approved Budget 2023/24</b>	<b>Revised Budget</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>
Domestic Devt	5,199,877	9,535,948	1,143,106	22%
External Financing	1,417,385	1,417,385	415,357	29%

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**VOTE: 898 Mubende District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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

By the end of the second quarter for Financial Year 2023/2024 Mubende received funds worth 21.579bn(61%).

By the end of second quarter Mubende DLG spent 17.205bn(48%) of the approved budget. Of which wage spent was worth 9.504bn(48%), Non wage recurrent worth 6.143bn(67%), Domestic Development 1.143bn(22%) and External Financing worth 415m(29%). Funds spent on Agro-Industrialization was worth 1.11b(53%), Mineral Development 2m(100%), Sustainable Petroleum Development 0%, Manufacturing 0.989m(33%), Tourism Development 45%, Natural Resources, Environment, Climate Change, Land And Water 493m(29%), Private Sector Development 17m(38%), Sustainable Energy Development 0%, Integrated Transport Infrastructure And Services 2.068bn(64%), Sustainable Urbanisation And Housing 55%, Human Capital Development 2.197bn(89%), 1Public Sector Transformation 55%, Community Mobilization And Mindset Change 380m(47%), Governance And Security 1.116bn(55%) and Development Plan Implementation 354m(43%)



**VOTE: 898 Mubende District****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>903,031</b>	<b>1,094,670</b>	<b>353,688</b>	<b>39%</b>
Advertisements/Bill Boards	1,000	1,000	1,480	148%
Agency Fees	21,304	21,304	2,200	10%
Animal and Crop Husbandry related Levies	212,150	212,150	104,474	49%
Business licenses	132,700	132,700	14,901	11%
Court Filing Fees	600	600	0	0%
Educational/Instruction related levies	11,573	11,573	8,655	75%
Inspection Fees	34,050	34,050	2,680	8%
Land Fees	141,134	141,134	20,498	15%
Liquor licenses	850	850	40	5%
Local Hotel Tax	1,500	1,500	996	66%
Local Services Tax-Payable By Individuals	152,791	152,791	100,611	66%
Market /Gate Charges	68,640	68,640	36,144	53%
Miscellaneous receipts/income	3,050	3,050	1,665	55%
Other Court Fees	410	410	0	0%
Other fees e.g. street parking fees	31,900	31,900	16,490	52%
Other licenses	6,990	6,990	205	3%
Property related Duties/Fees	49,864	49,864	19,228	39%
Refuse collection charges/Public convenience	10,500	10,500	504	5%
Registration fees for Documents and Businesses	14,750	14,750	5,450	37%
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975	17,467	250%
Tax Tribunal – Court Charges and Fees	300	300	0	0%
<b>Discretionary Government Transfers</b>	<b>5,063,653</b>	<b>6,993,591</b>	<b>2,748,334</b>	<b>54%</b>
District Discretionary Equalisation Development Grant	937,475	2,433,511	468,738	50%
District Unconditional Grant Non-Wage	959,272	1,393,174	696,144	73%
District Unconditional Grant Wage	2,696,312	2,696,312	1,348,156	50%
Urban Discretionary Equalisation Development Grant	51,854	51,854	25,927	50%
Urban Unconditional Grant Wage	255,184	255,184	127,592	50%
Urban Unconditional Non-Wage	163,556	163,556	81,778	50%

**VOTE: 898 Mubende District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>25,751,368</b>	<b>31,876,192</b>	<b>15,968,115</b>	<b>62%</b>
Programme Conditional Grant - Non Wage Recurrent	5,158,732	7,747,558	3,599,582	70%
Programme Conditional Grant - Development	2,944,983	5,593,379	3,544,707	120%
Programme Conditional Grant - Wage Recurrent	16,832,838	17,720,441	8,416,419	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
<b>Other Government Transfers</b>	<b>2,445,462</b>	<b>3,415,688</b>	<b>2,047,414</b>	<b>84%</b>
Agri-LED	450,750	450,750	78,490	17%
Agriculture Cluster Development Project (ACDP)	0	15,000	14,890	
Micro Projects under Luwero Rwenzori Development Programme	0	10,570	161,560	
National Environment Management Authority (NEMA)	0	23,657	23,657	
Parish Community Associations (PCAs)	60,000	211,000	0	0%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	34,000	34,000	34,000	100%
Uganda Road Fund (URF)	1,856,530	2,626,530	1,731,297	93%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	3,520	8%
<b>External Financing</b>	<b>1,417,385</b>	<b>1,417,385</b>	<b>462,106</b>	<b>33%</b>
Global Alliance for Vaccines and Immunization (GAVI)	130,864	130,864	42,215	32%
Mildmay International	30,000	30,000	9,000	30%
United Nations Children Fund (UNICEF)	1,056,521	1,056,521	410,891	39%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>35,580,898</b>	<b>44,797,527</b>	<b>21,579,659</b>	<b>61%</b>

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

By the end of the FY 2023/2024 Mubende DLG expected to receive and spend Locally raised revenue worth 903m from various local sources. By the end of the second quarter FY 2023/2024 Mubende DLG received Locally Raised Revenue worth 353.688m(39%) of its approved budget. The underperformance was due to mouth and foot disease which led to quarantine.

**Cumulative Performance for Central Government Transfers**

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

By the end of second quarter FY 2023/2024 Mubende District received Discretionary Government transfers worth 2.748bn (54%) and conditional Government Transfers worth 15.968bn(62%) of the approved budget . The over performance was due to Q2 supplementary releases of pension and gratuity and other sources.

**Cumulative Performance for Other Government Transfers**

By the end of the FY 2023/2024 Mubende District Local Government planned to receive and spend other government transfers worth 3.415bn as per the revised budget. Of which Agric-LED worth 450m, ACDP 15m, PCA 211m, URF 2.626bn, UNEB 34m and UWEP 44m. By the end second quarter Mubende DLG received other government transfers worth 2.047m(84%) of the Approved budget. The overperformance was a result of receiving supplementary funds.

**Cumulative Performance for External Financing**

By the end of the Financial Year 2023/2024 Mubende DLG planned to receive and spend external Financing worth 1.417bn. Out of which GAVI worth 130m, Mildmay worth 30m, UNICEF worth 1.056bn and WHO worth 200m. By the end of second Quarter FY 2023/2024 Mubende DLG received external financing worth 462m(33%) from UNICEF, Mildmay and Gavi only.

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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
<b>Department: Administration</b>					
10 Administration and Management	3,952,198	0	2,929,409	74%	1,584,053
<b>Sub-Total</b>	<b>3,952,198</b>	<b>0</b>	<b>2,929,409</b>	<b>74%</b>	<b>1,584,053</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	414,168	0	173,978	42%	98,010
<b>Sub-Total</b>	<b>414,168</b>	<b>0</b>	<b>173,978</b>	<b>42%</b>	<b>98,010</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	558,741	0	391,649	70%	292,999
<b>Sub-Total</b>	<b>558,741</b>	<b>0</b>	<b>391,649</b>	<b>70%</b>	<b>292,999</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,359,000	0	760,467	56%	451,467
20 Agricultural Production	236,320	0	348,633	148%	290,933
30 Agricultural Value Chain Services	450,750	0	0	0%	0
<b>Sub-Total</b>	<b>2,046,070</b>	<b>0</b>	<b>1,109,100</b>	<b>54%</b>	<b>742,400</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,153,945	0	2,746,254	45%	1,466,889
30 Health Management and Supervision	1,066,101	0	294,594	28%	210,417
<b>Sub-Total</b>	<b>7,220,047</b>	<b>0</b>	<b>3,040,848</b>	<b>42%</b>	<b>1,677,306</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,751,861	0	3,547,381	41%	1,597,309
20 Secondary Education	5,526,815	0	2,545,229	46%	1,125,168
30 Skills Development	73,616	0	0	0%	0
40 Education&Sports Management and Inspection	778,506	0	313,736	40%	263,722
<b>Sub-Total</b>	<b>15,130,798</b>	<b>0</b>	<b>6,406,347</b>	<b>42%</b>	<b>2,986,200</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,699,730	0	1,907,728	71%	1,610,062
20 Engineering Services	512,963	0	161,109	31%	89,440

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>3,212,694</b>	<b>0</b>	<b>2,068,837</b>	<b>64%</b>	<b>1,699,502</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,135,666	0	273,445	24%	234,788
<b>Sub-Total</b>	<b>1,135,666</b>	<b>0</b>	<b>273,445</b>	<b>24%</b>	<b>234,788</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	591,226	0	235,649	40%	146,140
<b>Sub-Total</b>	<b>591,226</b>	<b>0</b>	<b>235,649</b>	<b>40%</b>	<b>146,140</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	280,980	0	111,030	40%	67,811
20 Empowerment and Mindset Change	524,725	0	269,595	51%	269,595
<b>Sub-Total</b>	<b>805,706</b>	<b>0</b>	<b>380,625</b>	<b>47%</b>	<b>337,406</b>
<b>Department: Planning</b>					
10 Planning and Statistics	350,520	0	150,204	43%	115,432
<b>Sub-Total</b>	<b>350,520</b>	<b>0</b>	<b>150,204</b>	<b>43%</b>	<b>115,432</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,802	0	30,642	45%	15,736
<b>Sub-Total</b>	<b>68,802</b>	<b>0</b>	<b>30,642</b>	<b>45%</b>	<b>15,736</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	91,198	0	20,645	23%	12,132
20 Value Chain Services	3,065	0	766	25%	766
<b>Sub-Total</b>	<b>94,262</b>	<b>0</b>	<b>21,411</b>	<b>23%</b>	<b>12,899</b>
<b>Grand Total</b>	<b>35,580,898</b>	<b>0</b>	<b>17,212,144</b>	<b>48%</b>	<b>9,942,872</b>

**VOTE: 898 Mubende District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,521,608	5,624,421	3,003,288	85%	1,425,096
District Unconditional Grant Non-Wage	133,649	133,650	66,825	50%	33,412
District Unconditional Grant Wage	624,732	624,732	372,958	60%	216,775
Locally Raised Revenues	89,582	89,582	10,209	11%	5,800
Multi-Sectoral Transfers to LLGs_NonWage	1,058,634	1,058,634	519,640	49%	320,458
Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,462,639	1,906,064	140%	784,855
Urban Unconditional Grant Wage	255,184	255,184	127,592	50%	63,796
<b>Development Revenues</b>	430,590	430,590	221,440	51%	221,440
District Discretionary Equalisation Development Grant	12,291	12,291	12,291	100%	12,291
Multi-Sectoral Transfers to LLGs_Gou	418,298	418,298	209,149	50%	209,149
<b>Total Revenues Shares</b>	<b>3,952,198</b>	<b>6,055,010</b>	<b>3,224,729</b>	<b>82%</b>	<b>1,646,537</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	879,917	879,917	498,361	57%	278,480
Non Wage	2,641,692	4,744,504	2,217,868	84%	1,092,393
<b>Development Expenditure</b>					
Domestic Development	430,590	430,590	213,180	50%	213,180
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,952,198</b>	<b>6,055,010</b>	<b>2,929,409</b>	<b>74%</b>	<b>1,584,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>287,059</b>		
Wage			2,190		
Non Wage			284,870		
<b>Development Balances</b>			<b>8,260</b>		
Domestic Development			8,260		
External Financing			0		
<b>Total Unspent</b>			<b>295,319</b>		

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

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

By the end of second quarter FY 2023/2024 administration received funds worth 3.224bn(82%) of the approved budget. Of which non wage recurrent was 3.003bn(85%) and development 221m(51%) of the approved budget. The overperformance was due to release of program conditional Grant non wage at 140% and Development 100% plus the supplementary pension and gratuity

The department spent 2.922bn(74%) of the approved budget. Of which wage was 498m(57%), non wage 2.211bn(84%) and development spent was 213m(50%) of the approved budget.

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

The balance on wage account worth 2.19m will be spent next quarter, non wage worth 291m was for payment of pensioners and 8.26m for DDEG Q3 and Q4 activities

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

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

**VOTE: 898** Mubende District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	414,168	414,168	193,228	47%	102,041
District Unconditional Grant Non-Wage	119,745	119,745	59,873	50%	29,936
District Unconditional Grant Wage	217,000	217,000	108,500	50%	54,250
Locally Raised Revenues	77,423	77,423	24,855	32%	17,855
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>414,168</b>	<b>414,168</b>	<b>193,228</b>	<b>47%</b>	<b>102,041</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	217,000	217,000	90,488	42%	48,170
Non Wage	197,168	197,168	83,490	42%	49,840
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>414,168</b>	<b>414,168</b>	<b>173,978</b>	<b>42%</b>	<b>98,010</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,250</b>		
Wage			18,012		
Non Wage			1,238		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,250</b>		

## Summary of Department Revenues and Expenditure by Source



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**SECTION B : Summary by Department**

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Finance department expected to receive and spend a total budget worth 414M all for recurrent expenses by the end of the FY 2023-2024. out of which wage =217M, Nonwage= 119M and locally raised revenue 77M.

By the end of second quarter finance department received 193m (47%) of which wage 108m (50%), Unconditional Nonwage 59m (50%) and Locally Raised Revenue 24m (32%).

The underperformance was due to low locally raised revenue released to the department by the end of the second quarter FY 2023/2024

The department spent 173M(42%). Out of which wage spent was 90m(42%) and Non wage spent was 83m(42%) of the approved budge.

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

The Balance on non-wage worth shs 1.238M was to be spent in quarter III and wage worth shs 18M for payment of new staff

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

Salary payment for 6 months was made, revenue mobilization meetings were held, workshops for financial reporting held, revenue enhancement meetings held, revenue register updated, Assets register updated, Auditor general's report and internal auditor reports' responded to and, facilitation for finance committee members while bench marking local revenue mobilization strategies and revenue enhancement workshop held.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	558,741	991,757	445,255	80%	319,919
District Unconditional Grant Non-Wage	210,695	643,711	321,855	153%	269,182
District Unconditional Grant Wage	260,650	260,650	105,400	40%	40,237
Locally Raised Revenues	87,396	87,396	18,000	21%	10,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>558,741</b>	<b>991,757</b>	<b>445,255</b>	<b>80%</b>	<b>319,919</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	260,650	260,650	103,725	40%	51,957
Non Wage	298,091	731,107	287,925	97%	241,042
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>558,741</b>	<b>991,757</b>	<b>391,649</b>	<b>70%</b>	<b>292,999</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>53,606</b>		
Wage			1,675		
Non Wage			51,931		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>53,606</b>		

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

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**VOTE: 898 Mubende District**

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**SECTION B : Summary by Department**

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

By the end of second quarter FY 2023/2024, Statutory bodies department received funds worth 445m(80%) it is approved budget. The overperformance was a result of a department receiving a supplementary budget for exgratia for councilors

The department spent 391M(70%) of the approved budget. Out of which wage 103m(40%) and non-wage 287m(97%).

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

The wage balance worth UGX. 1.675m on account was payment of District executives political leaders gratuity payable in June 2024. The non wage balance worth UGX. 51.931M on account was for political leaders LCI and LCII's allowance which is payable in June 2024

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

3 Council meeting held, 3 DEC meetings held, 1 sectoral Committee meetings held, 1 DSC meetings held, 1 disciplinary meetings held, Government projects monitored, District and National meetings attended.

**VOTE: 898** Mubende District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,595,320	2,014,140	999,570	63%	600,740
District Unconditional Grant Wage	236,320	236,320	118,160	50%	59,080
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	403,820	201,910	0%	201,910
Programme Conditional Grant - Wage Recurrent	1,359,000	1,359,000	679,500	50%	339,750
<b>Development Revenues</b>	677,897	2,944,286	1,267,245	187%	1,267,245
Locally Raised Revenues	0	145,807	0	0%	0
Other Transfers from Central Government	677,897	450,750	93,380	14%	93,380
Programme Conditional Grant - Development	0	2,347,729	1,173,865	0%	1,173,865
<b>Total Revenues Shares</b>	<b>2,273,217</b>	<b>4,958,427</b>	<b>2,266,815</b>	<b>100%</b>	<b>1,867,985</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,595,320	1,595,320	738,074	46%	371,373
Non Wage	0	418,820	160,289	0%	160,289
<b>Development Expenditure</b>					
Domestic Development	450,750	2,944,286	210,738	47%	210,738
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,046,070</b>	<b>4,958,427</b>	<b>1,109,100</b>	<b>54%</b>	<b>742,400</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>101,208</b>	
Wage			59,586	
Non Wage			41,622	
<b>Development Balances</b>			<b>1,056,507</b>	
Domestic Development			1,056,507	
External Financing			0	
<b>Total Unspent</b>			<b>1,157,715</b>	

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of Financial Year 2023/2024, Production department planned to receive and spend funds worth 4.958bn as revised budget, By the end of second quarter FY 2023/2024, production department received 2.266bn(100%) of the approved budget. Of which 999m(63%) was recurrent revenues and 1.267bn(187%) for development. The overperformance was due to the Departmental Supplementary for both recurrent and development revenues.

The department spent 1.109bn(54%). Of which 738m(46%) was spent on wage, 160m was spent on non wage and 210m (47%) was spent on development .

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

The wage balance on account worth 59m was as a result on not recruiting District Production officer, Non wage balance worth 41m was PDM which will be transferred by third quarter and ACDP for monitoring, The development balance on account was for payment of MSI projects and development projects whose works was still ongoing.

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

6 months staff salaries paid, MSI farmer visits done,, Field and desk appraisals done for development projects , sensitization meetings held.

**VOTE: 898 Mubende District****Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	5,687,912	5,912,207	2,867,029	50%	1,445,051
District Unconditional Grant Wage	203,541	203,541	124,844	61%	73,958
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,076,022	538,011	50%	269,005
Programme Conditional Grant - Wage Recurrent	4,408,349	4,632,644	2,204,175	50%	1,102,087
<b><i>Development Revenues</i></b>	1,532,135	3,292,699	1,323,564	86%	1,282,317
District Discretionary Equalisation Development Grant	194,166	1,690,202	47,823	25%	47,823
External Financing	769,694	769,694	134,238	17%	92,991
Locally Raised Revenues	0	45,832	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	268,274	486,970	991,503	370%	991,503
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>7,220,047</b>	<b>9,204,906</b>	<b>4,190,593</b>	<b>58%</b>	<b>2,727,368</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	4,611,890	4,836,185	2,219,784	48%	1,121,450
Non Wage	1,076,022	1,076,022	507,881	47%	255,750
<b><i>Development Expenditure</i></b>					
Domestic Development	762,440	2,523,005	181,209	24%	181,209
External Financing	769,694	769,694	131973.014	17%	118,897
<b>Total Expenditure</b>	<b>7,220,047</b>	<b>9,204,906</b>	<b>3,040,848</b>	<b>42%</b>	<b>1,677,306</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>139,364</b>		
Wage			109,234		
Non Wage			30,129		
<b><i>Development Balances</i></b>			<b>1,010,382</b>		

**VOTE: 898 Mubende District****Quarter 2****SECTION B : Summary by Department**

Domestic Development	1,008,117	
External Financing	2,265	
<b>Total Unspent</b>	<b>1,149,746</b>	

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

By the end of the FY 2023/2024, the Health Department is expected to receive and spend shs. 9.204bn as per the revised budget. Out of this, the Department expects to spend shs. 4.836bn on Wage, shs. 1.076bn on non-wage, shs. 2.523bn on Domestic Development and External Financing shs. 769M.

By the end of second quarter FY 2023/2024, Health Department received shs. 4.190bn (58%) of the annual approved budget, out of which 2.867 Bn (50%) and 1.323B (86%) were recurrent and development revenues received respectively.

By the end of Quarter 2, the department had spent shs. 3.040bn (42%) of the annual budget of which shs. 2.219Bn (48%) was spent on Wage, shs. 507M (47%) spent on non-Wage, shs. 181M (24%) on on Domestic development and shs. 181M (17%) donor activities was spent.

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

The unspent funds worth shs. 86M on wage was due to transfer of service, abscondment from duty and retirement of some health workers.

The unspent funds on non wage worth shs. 30M was due to unspent funds for Kigando HCIII, medical equipment for Kiyuni HCIII and retooling of the DHO's office.

The unspent funds worth shs. 1B on Domestic development was due to the abandonment of the contractor of Kabbo HCIII to construct the facility.

The unspent funds worth shs. 2.255M from external funding was due to bounced e-payments for participants and low turn up of participants than planned.

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

Environment Impact Assessment done for Butawata HCIII staff house done.

Commissioning and site handover of Kiyuni HCIII general ward, Kitenga HCIII and Kalonga HCIII staff house 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	13,675,941	14,422,329	6,448,407	47%	2,839,030
District Unconditional Grant Non-Wage	2,503	3,390	1,251	50%	626
District Unconditional Grant Wage	106,755	106,755	53,378	50%	26,689
Locally Raised Revenues	20,122	20,122	11,343	56%	11,343
Other Transfers from Central Government	34,000	34,000	34,000	100%	34,000
Programme Conditional Grant - Non Wage Recurrent	2,447,073	2,529,265	815,691	33%	0
Programme Conditional Grant - Wage Recurrent	11,065,488	11,728,797	5,532,744	50%	2,766,372
<b><i>Development Revenues</i></b>	1,454,857	1,454,857	823,116	57%	658,328
External Financing	227,147	227,147	209,261	92%	44,473
Programme Conditional Grant - Development	727,710	727,710	363,855	50%	363,855
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
<b>Total Revenues Shares</b>	<b>15,130,798</b>	<b>15,877,186</b>	<b>7,271,523</b>	<b>48%</b>	<b>3,497,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	11,172,244	11,835,552	5,432,128	49%	2,743,766
Non Wage	2,503,697	2,586,777	784,474	31%	52,689
<b><i>Development Expenditure</i></b>					
Domestic Development	1,227,710	1,227,710	24,957	2%	24,957
External Financing	227,147	227,147	164,788.45	73%	164,788
<b>Total Expenditure</b>	<b>15,130,798</b>	<b>15,877,186</b>	<b>6,406,347</b>	<b>42%</b>	<b>2,986,200</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>231,805</b>		
Wage			153,994		
Non Wage			77,811		
<b><i>Development Balances</i></b>			<b>633,371</b>		
Domestic Development			588,898		
External Financing			44,473		



**VOTE: 898 Mubende District****Quarter 2****SECTION B : Summary by Department****Total Unspent****865,176****Summary of Department Revenues and Expenditure by Source**

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

By the end of the second quarter for FY 2023/2024, Education Department received 7.271bn (48%) of which recurrent received were 6.448bn (47%) and development 823m (57%). The department didn't receive capitation grant hence leading to underperformance.

The department spent 6.406bn(42%), Out of which wage spent was 5.432bn(49%), Non-wage 784m(31%), development 24m(2%) and external financing 164.788m(73%).

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

Procurement process for capital development projects was completed and construction of projects has commenced. Under non wage, the balance of 77.811m is meant for School Maintenance.

Under wage, there are Primary School staff whose salaries have been withheld due to alleged abandonment of duty. still other transfers from government is meant to facilitate UNECEF activities in the next quarter.

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

Staff salaries paid, Inspected and monitored schools, participated in Ball Games Championship and Inspection Workplans both annual and quarterly submitted, PLE well conducted.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	2,118,617	2,888,617	1,862,341	88%	1,521,819
District Unconditional Grant Wage	262,087	262,087	131,044	50%	65,522
Other Transfers from Central Government	1,856,530	2,626,530	1,731,297	93%	1,456,297
<b><i>Development Revenues</i></b>	1,094,076	1,094,076	524,601	48%	274,601
District Discretionary Equalisation Development Grant	94,076	94,076	24,601	26%	24,601
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>3,212,694</b>	<b>3,982,694</b>	<b>2,386,942</b>	<b>74%</b>	<b>1,796,421</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	262,087	262,087	126,627	48%	63,696
Non Wage	1,856,530	2,626,530	1,714,769	92%	1,441,031
<b><i>Development Expenditure</i></b>					
Domestic Development	1,094,076	1,094,076	227,441	21%	194,775
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,212,694</b>	<b>3,982,694</b>	<b>2,068,837</b>	<b>64%</b>	<b>1,699,502</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>20,945</b>		
Wage			4,417		
Non Wage			16,528		
<b><i>Development Balances</i></b>			<b>297,160</b>		
Domestic Development			297,160		
External Financing			0		
<b>Total Unspent</b>			<b>318,105</b>		

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

**VOTE: 898 Mubende District****Quarter 2****SECTION B : Summary by Department**

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

By the end of second quarter FY 2023/2024, the department received funds worth 2.386bn (74%). Of which recurrent revenues were 1.862bn(88%) received and development worth 524m (48%).The overperformance was due to road fund supplementary received for Kasambya TC, Kyenda TC and Nabingoola TC for emergency works.

The department spent 2.068bn(64%) out of which wage was worth 126m(48%), non-wage 1.714bn(92%) and Development 227m(21%) of the approved budget.

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

The unspent balance on wage worth shs4.417 M was for recruitment of a plant attendant, non wage worth shs 16.528m road maintenance to be done next quarter, and development balance worth shs 297.160m was for road rehabilitation to be done next quarter

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

Butta – Kitta 7,8, Butta – Kampanzi 6.4km, 2 lines of culverts installed at Butta – Namuwuguza, Ngabano – Butta 18.5km, Kitenga – Lulongo 18.8km. Kasolo – Mugungulu – Nabikakala 14km, Butta – Namuwuguza 17km, Butawata – Mawujjo – Mugungulu 9.5km

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	171,853	171,853	85,926	50%	42,963
District Unconditional Grant Wage	63,000	63,000	31,500	50%	15,750
Programme Conditional Grant - Non Wage Recurrent	108,853	108,853	54,426	50%	27,213
<b>Development Revenues</b>	963,813	1,045,784	522,892	54%	522,892
Programme Conditional Grant - Development	948,998	1,030,969	515,484	54%	515,484
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,135,666</b>	<b>1,217,636</b>	<b>608,818</b>	<b>54%</b>	<b>565,855</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	63,000	63,000	24,000	38%	12,439
Non Wage	108,853	108,853	52,942	49%	25,846
<b>Development Expenditure</b>					
Domestic Development	963,813	1,045,784	196,503	20%	196,503
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,135,666</b>	<b>1,217,636</b>	<b>273,445</b>	<b>24%</b>	<b>234,788</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,984</b>		
Wage			7,500		
Non Wage			1,484		
<b>Development Balances</b>			<b>326,389</b>		
Domestic Development			326,389		
External Financing			0		
<b>Total Unspent</b>			<b>335,373</b>		

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

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the FY 2023/2024 Water Sector revised the budget and planned receive and plan worth 1.217bn as per the revised Budget. Out of which wage was worth 63m, Non wage 108m and Development 1.045bn. By the end of second quarter FY 2023/2024 the sector received 608m(54%) of the approved budget. The overperformance was due to releasing Development funds at 54%.

Water sector spent 273m(24%) of which wage was 24m(38%), non wage 52m(49%) and development 196m(20%).

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

The wage balance on account worth 7.5m was for payment of newly recruited borehole technician, Non wage balance on account worth 1.478m will be spent in third quarter for FY 2023/2024 and development balance worth 326.386m on account was for payment of ongoing water development projects which will be spent after completion.

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

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

**VOTE: 898** Mubende District

Quarter 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	482,226	505,883	220,567	46%	104,278
District Unconditional Grant Non-Wage	3,504	3,504	1,752	50%	876
District Unconditional Grant Wage	400,966	400,966	164,816	41%	64,575
Locally Raised Revenues	17,072	17,072	0	0%	0
Other Transfers from Central Government	0	23,657	23,657	0%	23,657
Programme Conditional Grant - Non Wage Recurrent	60,684	60,684	30,342	50%	15,171
<b>Development Revenues</b>	109,000	109,000	109,000	100%	109,000
District Discretionary Equalisation Development Grant	109,000	109,000	109,000	100%	109,000
<b>Total Revenues Shares</b>	<b>591,226</b>	<b>614,883</b>	<b>329,567</b>	<b>56%</b>	<b>213,278</b>

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

<b>Recurrent Expenditure</b>					
Wage	400,966	400,966	158,076	39%	76,200
Non Wage	81,261	104,917	44,625	55%	36,992
<b>Development Expenditure</b>					
Domestic Development	109,000	109,000	32,948	30%	32,948
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>591,226</b>	<b>614,883</b>	<b>235,649</b>	<b>40%</b>	<b>146,140</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>17,866</b>	
Wage			6,741	
Non Wage			11,126	
<b>Development Balances</b>			<b>76,052</b>	
Domestic Development			76,052	
External Financing			0	
<b>Total Unspent</b>			<b>93,918</b>	

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

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

By the end of Second Quarter FY 2023/2024 Natural Resources department received funds worth 329m(56%) of the approved budget. Of which 220m (46%) for recurrent revenue and 109m(100%) for development revenues. The overperformance was due to 100% release for DDEG and supplementary revenues for other government transfers.

The department spent 235m (40%) of the approved budget. out of which 158m (39%) was for wage, 44m(55%) non-wage and 32m (30%) development spent.

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

The balance on wage account worth 6.741m was for payment of District Natural Resources Officer when recruited. The Non wage balance on account worth 11.12m were procurement of tree seedling and 76m for titling of Butoloogo HCIII land.

**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 to December were paid.

Sensitization of artisanal miners on environmental management

Support staff transport refund and lunch allowance paid.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	368,901	530,471	274,757	74%	210,497
District Unconditional Grant Non-Wage	2,503	2,503	1,251	50%	626
District Unconditional Grant Wage	167,914	167,914	60,884	36%	18,905
Locally Raised Revenues	7,681	7,681	4,230	55%	4,230
Other Transfers from Central Government	104,182	265,752	165,080	158%	165,080
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	43,311	50%	21,655
<b>Development Revenues</b>	436,804	436,804	134,867	31%	21,525
District Discretionary Equalisation Development Grant	16,260	16,260	16,260	100%	16,260
External Financing	420,544	420,544	118,607	28%	5,265
<b>Total Revenues Shares</b>	<b>805,706</b>	<b>967,276</b>	<b>409,624</b>	<b>51%</b>	<b>232,022</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	167,914	167,914	58,121	35%	28,354
Non Wage	200,987	362,557	203,909	101%	190,457
<b>Development Expenditure</b>					
Domestic Development	16,260	16,260	0	0%	0
External Financing	420,544	420,544	118,595.156	28%	118,595
<b>Total Expenditure</b>	<b>805,706</b>	<b>967,276</b>	<b>380,625</b>	<b>47%</b>	<b>337,406</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,726</b>		
Wage			2,763		
Non Wage			9,963		
<b>Development Balances</b>			<b>16,272</b>		
Domestic Development			16,260		
External Financing			12		
<b>Total Unspent</b>			<b>28,999</b>		



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

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

By the end of Second quarter FY 2023/2024, community department received funds worth 409m(51%). out of which recurrent revenues 274m(74%) and Development 134m(31%). The Under Performance was a result of not receiving less external financing and not filling posts for CDOs.

The department spent 380M(47%) of the approved budget. Out of which wage was worth 58m(35%), non wage 203m(101%) and external financing pent was 118.607m(28%).

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

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

The balance on account worth 28m, Out of which 2.673m was for payment of new recruited staff (CDOs)Non wage worth 9.963m on account was for monitoring of PCA projects which will be spent next quarter FY 2023/2024 and development funds worth 16.260m was for community awareness about out break of pandemic which will be spent before close of the FY 2023/2024

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

2 women council meeting held ,2 elder persons council meeting held , 2 PWDS meeting held,2 departmental meeting held ,16 community development workers facilitated, 2 FAL meeting held, 30 cases handled , 10 juveniles resettled with their families , 4 juvenile offender remanded to fort portal, 8 workplaces inspected, 2 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	240,283	240,283	109,523	46%	64,219
District Unconditional Grant Non-Wage	92,417	92,417	46,208	50%	23,104
District Unconditional Grant Wage	88,800	88,800	44,400	50%	22,200
Locally Raised Revenues	59,066	59,066	18,915	32%	18,915
<b><i>Development Revenues</i></b>	110,237	110,237	75,540	69%	75,540
District Discretionary Equalisation Development Grant	110,237	110,237	75,540	69%	75,540
<b>Total Revenues Shares</b>	<b>350,520</b>	<b>350,520</b>	<b>185,063</b>	<b>53%</b>	<b>139,759</b>

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

Wage	88,800	88,800	30,490	34%	15,370
Non Wage	151,483	151,483	63,584	42%	43,932

***Development Expenditure***

Domestic Development	110,237	110,237	56,130	51%	56,130
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>350,520</b>	<b>350,520</b>	<b>150,204</b>	<b>43%</b>	<b>115,432</b>

**C: Unspent Balances*****Recurrent Balances***

Wage			15,450		
			13,910		
Non Wage			1,539		

***Development Balances***

Domestic Development			19,410		
External Financing			0		
<b>Total Unspent</b>			<b>34,859</b>		

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

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the End of the FY 2023/202, planning department expected to receive and spend 350m. out of which wage was 88m, non-wage 151m and development 110m. By the end of second quarter FY 2023/2024 planning department received funds worth 185.063M (53%) of the approved budget. Out of which recurrent revenue was worth 109.523(46%) and development 75.540 (69%). Planning Department spent 150m (43%. Out of which wage was 30m (34%), Non-wage63m(42%) and development 56m(51%).

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

The wage Balance on Account worth 13m was for payment of District Planner and non wage recurrent worth 1.521m will spent during Q3 for FY 2023/2024 and development balance on account worth 19m was for retooling the procurement process was still ongoing.

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

PBS Quarter 4 for FY 2022-2023 was compiled and submitted to line ministries, Final work plan and budget for FY 2023/2024 compiled and submitted, 6 DTTC meetings held, PDM data updated, National Budget Conference attended, Census mapped coordinated, Quarter one and supplementary releases disseminated, 6 budget desk meetings held, PBS Q1 supplementary budget for FY 2023/2024 initiated, PBS Q1 report for FY 2023/2024 compiled and submitted. BFP for FY 2024/2025 compiled and submitted, 2 DDEG and PAF monitoring held.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,802	68,802	31,276	45%	15,876
District Unconditional Grant Non-Wage	20,895	20,895	10,448	50%	5,224
District Unconditional Grant Wage	27,000	27,000	13,500	50%	6,750
Locally Raised Revenues	20,907	20,907	7,329	35%	3,902
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,802</b>	<b>68,802</b>	<b>31,276</b>	<b>45%</b>	<b>15,876</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	27,000	27,000	12,866	48%	6,610
Non Wage	41,802	41,802	17,776	43%	9,126
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,802</b>	<b>68,802</b>	<b>30,642</b>	<b>45%</b>	<b>15,736</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>634</b>		
Wage			634		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>634</b>		

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

By the end of the Financial Year 2023/2024, Internal Audit department expected to receive and spend 68m. of which wage was 27m and non-wage 41m. By the end of second quarter the department received 31.276m (45%), of which UCG non-wage was 10.448m(50%), wage 13.5m(50%) and LR 7.329m(35%). The department spent 30.642m (45%) of which 12.866m (48%) was for non-wage and 17.776m (43%) was for wage. The underperformance was due to under allocation of Locally raised revenue.

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# VOTE: 898 Mubende District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The wage balance on account worth 634,000/= was for payment of annual increment for internal Audit staff.

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

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

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,262	59,262	29,631	50%	14,816
District Unconditional Grant Non-Wage	2,064	2,064	1,032	50%	516
District Unconditional Grant Wage	37,545	37,545	18,773	50%	9,386
Programme Conditional Grant - Non Wage Recurrent	19,653	19,653	9,826	50%	4,913
<b>Development Revenues</b>	35,000	35,000	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
<b>Total Revenues Shares</b>	<b>94,262</b>	<b>94,262</b>	<b>29,631</b>	<b>31%</b>	<b>14,816</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,545	37,545	11,163	30%	5,701
Non Wage	21,717	21,717	10,248	47%	7,197
<b>Development Expenditure</b>					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>94,262</b>	<b>94,262</b>	<b>21,411</b>	<b>23%</b>	<b>12,899</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,220</b>		
Wage			7,610		
Non Wage			610		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,220</b>		

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

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**VOTE: 898 Mubende District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of FY 2023-2024 the department expected to receive and spend shs 94M. Out of which Nonwage was shs 59.2M. wage worth shs 37.5M, non-wage shs 21M and Development 35m. By end of Quarter two the department received shs. 29.631M (31%) of the approved budget. Out of which wage was shs 18.773M (50%), UCG non-wage shs 1.032M(50%) and Sector conditional Non-wage 9.826m(50%). The department spent ugx. 21.411m(23%) of which wage was shs 11.163M (30%), non-wage shs 10.248M(47%).

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

The unspent balance on wage account worth 7.610m was for recruitment of District Commercial Officer and balance on nonwage worth 610,000/= was implementation of other activities to be done during Quarter 3

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

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

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	Assessment of the pay roll for staff done, assessment of pay roll for pensioners and gratuity done.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
273105 Gratuity		199,842	230,341
352880 Salary Arrears Budgeting		107,922	26,350
352881 Pension and Gratuity Arrears Budgeting		232,362	0
<b>Total for Budget Output</b>		<b>540,126</b>	<b>256,690</b>
	Wage	0	0
	Non-Wage	540,126	256,690
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	capacity building for staff done, conducted rewards and sanctions committee meetings, conducted a needs assessment.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,500	4,031
227001 Travel inland		1,791	0
227004 Fuel, Lubricants and Oils		2,000	0
<b>Total for Budget Output</b>		<b>12,291</b>	<b>4,031</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,291	4,031
	Ext Finance	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
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**Budget Output: 390012 Implementation of Pension Reforms**

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

payment of pension ,pay printing for pensioners, asses the payroll for pensioners.	payment of pension done ,pay roll printing for pensioners done, assessment for the payroll for pensioners done.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	819,700	485,199
<b>Total for Budget Output</b>	<b>819,700</b>	<b>485,199</b>
Wage	0	0
Non-Wage	819,700	485,199
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

staff appraisal, induction of new staff	staff appraised	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,400	1,099
221011 Printing, Stationery, Photocopying and Binding	2,004	579
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	7,890	1,928
227004 Fuel, Lubricants and Oils	4,601	2,050
<b>Total for Budget Output</b>	<b>23,394</b>	<b>5,656</b>
Wage	0	0
Non-Wage	23,394	5,656
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance 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
<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
conducting training meetings, conducting rewards and sanctions committee meetings, pay roll printing, recruitment, replacement of retired staff, pension and gratuity.	conducted rewards and sanctions committee meetings, pay roll printing done, pension and gratuity handled .	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	278,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	12,940	6,710
221002 Workshops, Meetings and Seminars	5,524	1,000
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	100
221009 Welfare and Entertainment	10,660	3,515
221011 Printing, Stationery, Photocopying and Binding	4,200	600
221012 Small Office Equipment	2,600	0
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	755
223005 Electricity	15,101	500
223006 Water	7,403	500
225204 Monitoring and Supervision of capital work	15,000	4,725
227001 Travel inland	14,200	3,100
227004 Fuel, Lubricants and Oils	57,431	11,600
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	13,910	300
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>1,079,754</b>	<b>316,885</b>
Wage	879,917	278,480
Non-Wage	199,837	38,405
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

# 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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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

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

**Budget Output: 000010 Leadership and Management**

N / A

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

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

**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	516,092
<b>Total for Budget Output</b>	<b>523,782</b>	<b>516,092</b>
Wage	0	0
Non-Wage	523,782	306,943

**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	0 209,149
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,952,198 1,584,553</b>
	Wage	879,917 278,480
	Non-Wage	2,641,692 1,092,893
	GoU Dev	430,590 213,180
	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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Staff salaries Paid. Mandatory activities as per IFMS guidelines ,Organizing Performance improvement workshops for handling district funds .Financial reports and accountabilities submitted.	Staff salaries Paid. Mandatory activities as per IFMS guidelines,Organising Performance improvememnt workshops for handling district funds.Finacial reports and accountabilities submitted.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	48,170
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	5,939	1,943
221009 Welfare and Entertainment	9,681	1,445
221011 Printing, Stationery, Photocopying and Binding	17,000	10,119
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	25,336	6,436
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	7,000	0
<b>Total for Budget Output</b>	<b>332,956</b>	<b>78,114</b>
Wage	217,000	48,170
Non-Wage	115,956	29,944
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Revenue enhancement meetings conducted	Revenue enhancement meetings conducted	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,635

**VOTE: 898 Mubende District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	20,166	4,477
221012 Small Office Equipment	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	20,000	5,000
<b>Total for Budget Output</b>	<b>57,166</b>	<b>13,362</b>
Wage	0	0
Non-Wage	57,166	13,362
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Capacity Building for Audits Conducted      Capacity Building for Audits Conducted      No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	4,500	1,125	
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,125</b>	
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,039	760	
221014 Bank Charges and other Bank related costs	2,500	0	
227001 Travel inland	10,007	4,650	
<b>Total for Budget Output</b>	<b>15,546</b>	<b>5,410</b>	

**VOTE: 898** Mubende District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,410
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>98,010</b>
	Wage	48,170
	Non-Wage	49,840
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	1,777
221002 Workshops, Meetings and Seminars	2,253	500
221009 Welfare and Entertainment	900	200
<b>Total for Budget Output</b>	<b>10,261</b>	<b>2,477</b>
Wage	0	0
Non-Wage	10,261	2,477
GoU Dev	0	0
Ext Finance	0	0

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

Disciplinary meetings held

No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,260
221004 Recruitment Expenses	4,000	1,000
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,040	1,510
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal 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
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
	Invitation of bidders, Prequalification, Issue of bidder documents	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	205	52
227001 Travel inland	2,500	625
<b>Total for Budget Output</b>	<b>6,205</b>	<b>1,552</b>
Wage	0	0
Non-Wage	6,205	1,552
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

2 Council meetings conducted.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	260,650	51,957
211105 Ex-Gratia for Political leaders.	72,276	24,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	12,270
211107 Boards, Committees and Council Allowances	8,738	4,369
221009 Welfare and Entertainment	6,300	1,530
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	461	0
223006 Water	400	0
227001 Travel inland	2,915	500
227004 Fuel, Lubricants and Oils	60,000	7,500
228002 Maintenance-Transport Equipment	19,000	0
<b>Total for Budget Output</b>	<b>522,275</b>	<b>102,964</b>
Wage	260,650	51,957

**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
	Non-Wage	261,625 51,007
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>558,741 111,993</b>
	Wage	260,650 51,957
	Non-Wage	298,091 60,036
	GoU Dev	0 0
	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	Departmental quarterly review meetings organized and attended by all staffs	Funds spent as budgeted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,359,000	314,100	
<b>Total for Budget Output</b>	<b>1,359,000</b>	<b>314,100</b>	
Wage	1,359,000	314,100	
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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

All staff salaries paid to the staffs Funds spent as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	236,320	57,273	
<b>Total for Budget Output</b>	<b>236,320</b>	<b>57,273</b>	
Wage	236,320	57,273	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 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
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
	Data collection carried out	Funds spent as budgeted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	450,750	0	
<b>Total for Budget Output</b>	<b>450,750</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	450,750	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,046,070</b>	<b>371,373</b>	
Wage	1,595,320	371,373	
Non-Wage	0	0	
GoU Dev	450,750	0	
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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Additional works for Kituule HCII, Lubimbiri HCIII and Kiyuni HCIII equipped, staff house constructed at Lubimbiri HCIII, Kasambya HCIII, Kiyuni HCIII & Mugungulu HCII, Maternity & theater constructed at Kasambya HCIII to HCIV.	Additional works for Kituule HCII, Lubimbiri HCIII and Kiyuni HCIII equipped, staff house constructed at Lubimbiri HCIII, Kasambya HCIII, Kiyuni HCIII & Mugungulu HCII, Maternity & theater constructed at Kasambya HCIII to HCIV.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,349	1,054,389
224001 Medical Supplies and Services	103,271	89,099
227001 Travel inland	45,523	9,464
263308 Sector Conditional Grant (Non-Wage)	983,156	231,291
263311 Transitional Development Grant	300,000	0
312111 Residential Buildings - Acquisition	223,646	50,317
312121 Non-Residential Buildings - Acquisition	90,000	109,008
<b>Total for Budget Output</b>	<b>6,153,945</b>	<b>1,543,568</b>
Wage	4,408,349	1,054,389
Non-Wage	983,156	231,291
GoU Dev	762,440	257,888
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained & repaired.	Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained & repaired.	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	67,061
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	772,194	119,522
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
222001 Information and Communication Technology Services.	2,819	704
223005 Electricity	600	0
223006 Water	200	0
227001 Travel inland	55,248	14,383
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,872
<b>Total for Budget Output</b>	<b>1,066,101</b>	<b>210,417</b>
Wage	203,541	67,061
Non-Wage	92,866	24,459
GoU Dev	0	0
Ext Finance	769,694	118,897
<b>Total for Department</b>	<b>7,220,047</b>	<b>1,753,985</b>
Wage	4,611,890	1,121,450
Non-Wage	1,076,022	255,750
GoU Dev	762,440	257,888
Ext Finance	769,694	118,897

**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

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

To be effected in the next quarter. Retention for a two classroom block at Katega Paid No Variation

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	0
312121 Non-Residential Buildings - Acquisition	968,466	1,637
<b>Total for Budget Output</b>	<b>1,177,710</b>	<b>1,637</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	1,637
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries for Primary schools paid. Primary teachers paid No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,595,673
<b>Total for Budget Output</b>	<b>6,442,573</b>	<b>1,595,673</b>
Wage	6,442,573	1,595,673
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transfers to 92 Government Aided Primary Schools made. No Transfers made Funds are distributed Termly

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	0
<b>Total for Budget Output</b>	<b>1,131,577</b>	<b>0</b>

**VOTE: 898 Mubende District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,131,577
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	0
<b>Total for Budget Output</b>	<b>977,516</b>	<b>0</b>
Wage	0	0
Non-Wage	977,516	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	1,125,168
<b>Total for Budget Output</b>	<b>4,549,299</b>	<b>1,125,168</b>
Wage	4,549,299	1,125,168
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**



**VOTE: 898 Mubende District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
To be effected in the next quarter.	No done	To be done next quarter

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

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

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	11,070	0
227004 Fuel, Lubricants and Oils	22,438	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>38,608</b>	<b>0</b>
Wage	0	0
Non-Wage	38,608	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	350
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>350</b>
Wage	0	0
Non-Wage	10,000	350
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	22,925
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	164,788
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	13,522	7,243
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
227001 Travel inland	92,260	48,120
227004 Fuel, Lubricants and Oils	21,105	7,330
228001 Maintenance-Buildings and Structures	222,707	0
228004 Maintenance-Other Fixed Assets	580	0
<b>Total for Budget Output</b>	<b>699,898</b>	<b>258,206</b>
Wage	106,755	22,925
Non-Wage	315,996	45,673
GoU Dev	50,000	24,820
Ext Finance	227,147	164,788

**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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**Budget Output: 320038 Sports Development and Oversight**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
224008 Educational Materials and Services		2,000	0
227001 Travel inland		13,000	4,333
227004 Fuel, Lubricants and Oils		7,000	2,333
<b>Total for Budget Output</b>		<b>30,000</b>	<b>6,666</b>
	Wage	0	0
	Non-Wage	30,000	6,666
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>15,130,798</b>	<b>2,987,700</b>
	Wage	11,172,244	2,743,766
	Non-Wage	2,503,697	52,689
	GoU Dev	1,227,710	26,457
	Ext Finance	227,147	164,788

**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
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**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Emergency works on Kasambya-Bunjolonga 1km road- 70m, Kirume-Kabutoogi 2.5km road- 88m, and Mbulire-Kiwumba 3.4km road- 92m, Extended periotic maintenance of Masengere 0.28km road, Shello Mwalo 0.31 km road and St. Francis -Mwalo 0.41 km road -350m	Emergency works on Kasambya-Bunjolonga 1km road- 70m, Kirume-Kabutoogi 2.5km road- 88m, and Mbulire-Kiwumba 3.4km road- 92m, Extended periotic maintenance of Masengere 0.28km road, Shello Mwalo 0.31 km road and St. Francis -Mwalo 0.41 km road -350m	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	1,303,189
<b>Total for Budget Output</b>	<b>1,587,632</b>	<b>1,303,189</b>
Wage	0	0
Non-Wage	1,587,632	1,303,189
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Emergency works on Kiriira-Lwamivubo-Kitoozai-Katoma-Kasasa-Nabingoola 7km road- Ugx. 10m, Emergency works on Mulete-Mutambwa-Buganyi -Kanyegalamire-Kasambya 12m road – Ugx. 10m	Routined Mechanized maintance for Ngabano- Butta, Butta-Kitta, Butta- Kampanzi, Butta- Namuwuguzza, Kitenga Lulongo	New Roads were brought in the Budget thua the changes.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	112,098
<b>Total for Budget Output</b>	<b>112,098</b>	<b>112,098</b>
Wage	0	0
Non-Wage	112,098	112,098
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	29,381
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	11,000	0
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	400	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	2,400	682
227004 Fuel, Lubricants and Oils	11,200	2,311
228002 Maintenance-Transport Equipment	14,000	6,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	4,420
313131 Roads and Bridges - Improvement	770,200	149,199
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>194,775</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	194,775
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of Juvenile center	Staff salaries paid and staff appraised	No Variation
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	63,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	4,565
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223004 Guard and Security services	3,400	0
223005 Electricity	1,000	200
223006 Water	700	300
227001 Travel inland	1,200	860
227004 Fuel, Lubricants and Oils	60,633	12,111
228001 Maintenance-Buildings and Structures	44,062	6,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	1,534
312111 Residential Buildings - Acquisition	94,076	0
<b>Total for Budget Output</b>	<b>512,963</b>	<b>89,440</b>
Wage	262,087	63,696
Non-Wage	156,800	25,744
GoU Dev	94,076	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,212,694</b>	<b>1,699,502</b>
Wage	262,087	63,696
Non-Wage	1,856,530	1,441,031
GoU Dev	1,094,076	194,775
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,439
221001 Advertising and Public Relations	2,800	0
221002 Workshops, Meetings and Seminars	46,158	15,218
221011 Printing, Stationery, Photocopying and Binding	6,800	1,800
221012 Small Office Equipment	5,820	1,454
223005 Electricity	2,400	0
223006 Water	1,400	350
225201 Consultancy Services-Capital	32,000	4,684
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	66,000	23,708
225204 Monitoring and Supervision of capital work	26,351	8,229
227001 Travel inland	58,125	15,284
227004 Fuel, Lubricants and Oils	31,963	8,446
228004 Maintenance-Other Fixed Assets	1,000	200
312121 Non-Residential Buildings - Acquisition	785,850	141,474
<b>Total for Budget Output</b>	<b>1,135,666</b>	<b>236,288</b>
Wage	63,000	12,439
Non-Wage	108,853	25,846
GoU Dev	963,813	198,003
Ext Finance	0	0
<b>Total for Department</b>	<b>1,135,666</b>	<b>236,288</b>
Wage	63,000	12,439
Non-Wage	108,853	25,846
GoU Dev	963,813	198,003
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: 02050201 Good governance and best practices applied in the mining industry.

Mining areas inspected and artisanal miners sensitized on good mining practices	Mining areas inspected and artisanal miners sensitized on good mining practices	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	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,072	0
<b>Total for Budget Output</b>	<b>1,072</b>	<b>0</b>
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid	Staff salaries paid	No Variation
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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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	76,200
221002 Workshops, Meetings and Seminars	3,000	1,250
221009 Welfare and Entertainment	21,504	21,607
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	22,000	10,000
227001 Travel inland	14,034	6,259
227004 Fuel, Lubricants and Oils	10,650	5,325
228001 Maintenance-Buildings and Structures	18,000	9,000
<b>Total for Budget Output</b>	<b>496,154</b>	<b>132,890</b>
Wage	400,966	76,200
Non-Wage	75,188	36,742
GoU Dev	20,000	19,948
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

institutional land titles processed      institutional land titles processed      No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223002 Property Rates	61,626	0
227001 Travel inland	4,374	0
<b>Total for Budget Output</b>	<b>66,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	66,000	0
Ext Finance	0	0

**Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution**

# 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
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 08010201 Increased compliance to energy standards</b>		
Training of communities on sustainable fuel wood conservation, energy-efficient production and utilization technologies conducted	Training of communities on sustainable fuel wood conservation, energy-efficient production and utilization technologies conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

Physical Plans produced	Physical Plans produced	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	10,000
221011 Printing, Stationery, Photocopying and Binding		3,000	3,000
227001 Travel inland		11,000	10,250
	<b>Total for Budget Output</b>	<b>24,000</b>	<b>23,250</b>
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	23,000	23,000
	Ext Finance	0	0
	<b>Total for Department</b>	<b>591,226</b>	<b>156,140</b>
	Wage	400,966	76,200
	Non-Wage	81,261	36,992
	GoU Dev	109,000	42,948
	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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented</b>		
	1 Meeting with stakeholders conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,260	0
<b>Total for Budget Output</b>	<b>16,260</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

	3 months 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	167,914	28,354
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	32,131	7,733
221009 Welfare and Entertainment	7,172	3,491
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	33,503	7,674
227004 Fuel, Lubricants and Oils	2,000	1,000
263402 Transfer to Other Government Units	18,000	9,000
<b>Total for Budget Output</b>	<b>264,720</b>	<b>57,751</b>
Wage	167,914	28,354
Non-Wage	96,805	29,397

**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
	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: 15010201 Diaspora engagement policy developed & implemented**

Diaspora engagement developed and implemented No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	118,595
<b>Total for Budget Output</b>	<b>420,544</b>	<b>118,595</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	118,595

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

50 Community trainings conducted , case management follow ups conducted ,4 co ordination meetings conducted No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	54,182	0
263402 Transfer to Other Government Units	50,000	151,000
<b>Total for Budget Output</b>	<b>104,182</b>	<b>151,000</b>
Wage	0	0
Non-Wage	104,182	151,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>805,706</b>	<b>327,346</b>
Wage	167,914	28,354
Non-Wage	200,987	180,397

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**VOTE: 898** Mubende District

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**Quarter 2**

GoU Dev	16,260	0
Ext Finance	420,544	118,595

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

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

House holds profiled onto PDM _MIS	No variation because PDM is continuous
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	88,800	15,370
221002 Workshops, Meetings and Seminars	58,111	31,671
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221012 Small Office Equipment	15,895	2,120
222001 Information and Communication Technology Services.	6,860	1,500
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	5,235
227004 Fuel, Lubricants and Oils	44,251	25,193
<b>Total for Budget Output</b>	<b>262,392</b>	<b>82,090</b>
Wage	88,800	15,370
Non-Wage	116,459	36,676
GoU Dev	57,132	30,043
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collected, stored, disseminated, Population figures updated	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,888
227001 Travel inland	6,250	0
<b>Total for Budget Output</b>	<b>18,250</b>	<b>6,888</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	12,250	6,888
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Mentoring LLGs and District staff done      Mentoring LLGs and District staff done      No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	2,500	
221011 Printing, Stationery, Photocopying and Binding	5,532	1,383	
225204 Monitoring and Supervision of capital work	29,757	8,685	
227001 Travel inland	12,295	10,165	
227004 Fuel, Lubricants and Oils	12,295	3,722	
<b>Total for Budget Output</b>	<b>69,878</b>	<b>26,455</b>	
Wage	0	0	
Non-Wage	29,024	7,256	
GoU Dev	40,854	19,199	
Ext Finance	0	0	
<b>Total for Department</b>	<b>350,520</b>	<b>115,432</b>	
Wage	88,800	15,370	
Non-Wage	151,483	43,932	
GoU Dev	110,237	56,130	
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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
Audit inspection of procurements and management of Local Government payroll	1 Audit inspection of procurements and management of Local Government payroll	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,610
221008 Information and Communication Technology Supplies.	2,439	0
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	192
221012 Small Office Equipment	400	100
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	8,834
<b>Total for Budget Output</b>	<b>68,802</b>	<b>15,736</b>
Wage	27,000	6,610
Non-Wage	41,802	9,126
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,802</b>	<b>15,736</b>
Wage	27,000	6,610
Non-Wage	41,802	9,126
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
Construction of Butawata Livestock Market	Construction of Butawata Livestock Market procurement process on going	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	2,292	573	
312121 Non-Residential Buildings - Acquisition	35,000	0	
<b>Total for Budget Output</b>	<b>39,292</b>	<b>1,073</b>	
Wage	0	0	
Non-Wage	4,292	1,073	
GoU Dev	35,000	0	
Ext Finance	0	0	

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101 Fully Serviced Industrial parks established**

Learners completed their courses and 31 new learners were recruited.	Learners completed their courses and 31 new learners were recruited.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	300	
223005 Electricity	400	0	
223006 Water	200	0	
228002 Maintenance-Transport Equipment	1,200	389	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>689</b>	
Wage	0	0	
Non-Wage	3,000	689	
GoU Dev	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
	Ext Finance	0

**Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Training of Stakeholders on hotel standards	Training of Stakeholders on hotel standards done	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	1,110	705
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,110</b>	<b>955</b>
Wage	0	0
Non-Wage	2,110	955
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sensitization	Sensitization, technical back stopping and Audit of SACCOS	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,278	320
<b>Total for Budget Output</b>	<b>1,278</b>	<b>320</b>
Wage	0	0
Non-Wage	1,278	320
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Data Collection on hospitality facilities	Data Collection on hospitality facilities	No Variation
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,422	606
<b>Total for Budget Output</b>	<b>2,422</b>	<b>606</b>
Wage	0	0
Non-Wage	2,422	606
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Staff salaries Paid for Principal Commercial Officer and commercial officer	Staff salaries Paid for Principal Commercial Officer and commercial officer	No variation
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**PIAP Output: 07030201 Product and market information systems developed**

Data Collection on market prices in Kisenyi, Butawata, kalagala and Kabayana done	Data Collection on market prices in Kisenyi, Butawata, kalagala and Kabayana done	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	5,701
227001 Travel inland	5,550	2,789
<b>Total for Budget Output</b>	<b>43,095</b>	<b>8,490</b>
Wage	37,545	5,701
Non-Wage	5,550	2,789
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Certification permits produced	Certification permits produced	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	266

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>3,065</b>	<b>766</b>
Wage	0	0
Non-Wage	3,065	766
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,262</b>	<b>12,899</b>
Wage	37,545	5,701
Non-Wage	21,717	7,197
GoU Dev	35,000	0
Ext Finance	0	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: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.

No variation

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

Item	Approved Budget	Spent
273105 Gratuity	199,842	316,202
352880 Salary Arrears Budgeting	107,922	107,148
352881 Pension and Gratuity Arrears Budgeting	232,362	232,362
<b>Total for Budget Output</b>	<b>540,126</b>	<b>655,713</b>
Wage	0	0
Non-Wage	540,126	655,713
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	4,031
227001 Travel inland	1,791	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>12,291</b>	<b>4,031</b>

# VOTE: 898 Mubende District

Quarter 2

**Department: 010 Administration**

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

**Budget Output: 390012 Implementation of Pension Reforms**

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

payment of pension, pay printing for pensioners, asses the payroll for pensioners.      payment of pension ,pay roll printing for pensioners, assessment the payroll for pensioners.      No variation

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

Item	Approved Budget	Spent
273104 Pension	819,700	973,497
<b>Total for Budget Output</b>	<b>819,700</b>	<b>973,497</b>
Wage	0	0
Non-Wage	819,700	973,497
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

staff appraisal, induction of new staff      staff appraisal, induction of new staff      No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,400	2,199
221011 Printing, Stationery, Photocopying and Binding	2,004	579
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	7,890	3,900
227004 Fuel, Lubricants and Oils	4,601	2,050
<b>Total for Budget Output</b>	<b>23,394</b>	<b>8,728</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,394
	GoU Dev	0
	Ext Finance	0

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

conducting training meetings, conducting rewards and sanctions committee meetings, pay roll printing, recruitment, replacement of retired staff, pension and gratuity.

conducting training meetings, conducting rewards and sanctions committee meetings, pay roll printing, recruitment, replacement of retired staff, pension and gratuity.

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	498,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	12,940	6,710
221002 Workshops, Meetings and Seminars	5,524	1,000
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	100
221009 Welfare and Entertainment	10,660	6,139
221011 Printing, Stationery, Photocopying and Binding	4,200	1,150
221012 Small Office Equipment	2,600	0
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	755
223005 Electricity	15,101	500
223006 Water	7,403	3,500
225204 Monitoring and Supervision of capital work	15,000	7,470
227001 Travel inland	14,200	6,300
227004 Fuel, Lubricants and Oils	57,431	19,200
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	13,910	300
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>1,079,754</b>	<b>556,485</b>

# VOTE: 898 Mubende District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	879,917 498,361
	Non-Wage	199,837 58,124
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

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

**Budget Output: 000010 Leadership and Management**

N / A

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

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

**Budget Output: 000014 Administrative and Support Services**

N / A



**VOTE: 898 Mubende District**

**Quarter 2**

*Department: 010 Administration*

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	731,456
<b>Total for Budget Output</b>	<b>523,782</b>	<b>731,456</b>
Wage	0	0
Non-Wage	523,782	522,307
GoU Dev	0	209,149
Ext Finance	0	0
<b>Total for Department</b>	<b>3,952,198</b>	<b>2,929,909</b>
Wage	879,917	498,361
Non-Wage	2,641,692	2,218,368
GoU Dev	430,590	213,180
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: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Staff salaries Paid. Mandatory activities as per IFMS guidelines, Organising Performance improvement workshops for handling district funds. Financial reports and accountabilities submitted.

Staff salaries Paid. Mandatory activities as per IFMS guidelines, Organising Performance improvement workshops for handling district funds. Financial reports and accountabilities submitted.

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	217,000	90,488
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	5,939	3,339
221009 Welfare and Entertainment	9,681	2,890
221011 Printing, Stationery, Photocopying and Binding	17,000	12,070
221016 Systems Recurrent costs	30,000	15,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	25,336	12,645
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	7,000	4,000
<b>Total for Budget Output</b>	<b>332,956</b>	<b>146,432</b>
Wage	217,000	90,488
Non-Wage	115,956	55,944
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Revenue enhancement meetings conducted

Revenue enhancement meetings conducted

No Variation

**VOTE: 898 Mubende District**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	12,000	3,385
221011 Printing, Stationery, Photocopying and Binding	20,166	4,477
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	20,000	8,000
<b>Total for Budget Output</b>	<b>57,166</b>	<b>18,362</b>
Wage	0	0
Non-Wage	57,166	18,362
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Capacity Building for Audits Conducted                      Capacity Building for Audits Conducted                      No Variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,500	2,250
<b>Total for Budget Output</b>	<b>8,500</b>	<b>2,250</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,039	1,520
221014 Bank Charges and other Bank related costs	2,500	13
227001 Travel inland	10,007	6,651
<b>Total for Budget Output</b>	<b>15,546</b>	<b>8,184</b>
Wage	0	0
Non-Wage	15,546	8,184
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>414,168</b>	<b>175,228</b>
Wage	217,000	90,488
Non-Wage	197,168	84,740
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	3,554
221002 Workshops, Meetings and Seminars	2,253	1,063
221009 Welfare and Entertainment	900	360
<b>Total for Budget Output</b>	<b>10,261</b>	<b>4,977</b>
Wage	0	0
Non-Wage	10,261	4,977
GoU Dev	0	0
Ext Finance	0	0

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

4 Quarterly recruitment, promotion, replacement, disciplinary meetings held

2 Quarterly recruitment, promotion, replacement, disciplinary meetings held

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	2,520
221004 Recruitment Expenses	4,000	2,000
221009 Welfare and Entertainment	3,320	1,660
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	6,040	3,020
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	20,000	10,000

# 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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Evaluation of bidders, Publication of best bidders	Invitation of bidders, Prequalification, Issue of bidder documents	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	205	103
227001 Travel inland	2,500	1,250
<b>Total for Budget Output</b>	<b>6,205</b>	<b>3,103</b>
Wage	0	0
Non-Wage	6,205	3,103
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

2 Council meetings conducted.	3 Council Meetings held	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	260,650	103,725
211105 Ex-Gratia for Political leaders.	72,276	32,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	23,435
211107 Boards, Committees and Council Allowances	8,738	4,369
221009 Welfare and Entertainment	6,300	3,077
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	461	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	0
227001 Travel inland	2,915	1,229
227004 Fuel, Lubricants and Oils	60,000	22,500
228002 Maintenance-Transport Equipment	19,000	0
<b>Total for Budget Output</b>	<b>522,275</b>	<b>192,564</b>
Wage	260,650	103,725
Non-Wage	261,625	88,839
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>558,741</b>	<b>210,643</b>
Wage	260,650	103,725
Non-Wage	298,091	106,919
GoU Dev	0	0
Ext Finance	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
Extension workers trained	4 Departmental quarterly review meetings organized and attended by all staffs Departmental quarterly review meetings organized and attended by all staffs	Funds spent as budgeted.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	623,100
<b>Total for Budget Output</b>	<b>1,359,000</b>	<b>623,100</b>
Wage	1,359,000	623,100
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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

staff salaries paid and trainings carried out	6 months staff salaries paid	Funds spent as budgeted
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	236,320	114,974
<b>Total for Budget Output</b>	<b>236,320</b>	<b>114,974</b>
Wage	236,320	114,974
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
<b>Service Area: 30 Agricultural Value Chain Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
Data Collection carried out	Data collection carried out	Funds spent as budgeted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	450,750	0
<b>Total for Budget Output</b>	<b>450,750</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	450,750	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,046,070</b>	<b>738,074</b>
Wage	1,595,320	738,074
Non-Wage	0	0
GoU Dev	450,750	0
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: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	wages paid, Additional works for Kituule HCII, Lubimbiri HCIII and Kiyuni HCIII equipped, staff house constructed at Lubimbiri HCIII, Kasambya HCIII, Kiyuni HCIII & Mugungulu HCII , Maternity & theater constructed at Kasambya HCIII to HCIV works on going	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	4,408,349	2,102,463
224001 Medical Supplies and Services	103,271	89,099
227001 Travel inland	45,523	9,464
263308 Sector Conditional Grant (Non-Wage)	983,156	462,581
263311 Transitional Development Grant	300,000	0
312111 Residential Buildings - Acquisition	223,646	50,317
312121 Non-Residential Buildings - Acquisition	90,000	109,008
<b>Total for Budget Output</b>	<b>6,153,945</b>	<b>2,822,933</b>
Wage	4,408,349	2,102,463
Non-Wage	983,156	462,581
GoU Dev	762,440	257,888
Ext Finance	0	0

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

# VOTE: 898 Mubende District

Quarter 2

**Department: 050 Health**

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

Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained.	Health workers' salaries paid, Health facilities supervised, vaccines and medical supplies distributed to health facilities, health data collected and submitted to MoH & partners, workshops, seminars and trainings held, and vehicles maintained & repaired.	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	203,541	117,321
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	772,194	132,598
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,855
222001 Information and Communication Technology Services.	2,819	704
223005 Electricity	600	0
223006 Water	200	200
227001 Travel inland	55,248	27,817
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	8,000	3,474
<b>Total for Budget Output</b>	<b>1,066,101</b>	<b>294,594</b>
Wage	203,541	117,321
Non-Wage	92,866	45,300
GoU Dev	0	0
Ext Finance	769,694	131,973
<b>Total for Department</b>	<b>7,220,047</b>	<b>3,117,527</b>
Wage	4,611,890	2,219,784
Non-Wage	1,076,022	507,881
GoU Dev	762,440	257,888
Ext Finance	769,694	131,973

**VOTE: 898 Mubende District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyimirizi, Kiwumulo, kafundeezi, kitenga, kashenyi,katega, Nkokonjeru, ps)      Retention for a two classroom block at Katega Paid      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
312111 Residential Buildings - Acquisition	209,244	0
312121 Non-Residential Buildings - Acquisition	968,466	1,637
<b>Total for Budget Output</b>	<b>1,177,710</b>	<b>1,637</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	1,637
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Primary teachers paid      Primary teachers paid      No Variation

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	6,442,573	3,168,572
<b>Total for Budget Output</b>	<b>6,442,573</b>	<b>3,168,572</b>
Wage	6,442,573	3,168,572
Non-Wage	0	0
GoU Dev	0	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
	Ext Finance	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transfers to Primary schools	Transfers to Primary schools	Funds are distributed Termly
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	377,172
<b>Total for Budget Output</b>	<b>1,131,577</b>	<b>377,172</b>
Wage	0	0
Non-Wage	1,131,577	377,172
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

231 secondary teachers appraised and paid salaries.	231 secondary teachers appraised and paid salaries.	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	325,839
<b>Total for Budget Output</b>	<b>977,516</b>	<b>325,839</b>
Wage	0	0
Non-Wage	977,516	325,839
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	79
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,070	3,545
227004 Fuel, Lubricants and Oils	22,438	7,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>38,608</b>	<b>11,399</b>
Wage	0	0
Non-Wage	38,608	11,399
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,220
227001 Travel inland	2,000	667
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,887</b>
Wage	0	0
Non-Wage	10,000	2,887
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	44,165
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	164,788
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	13,522	7,871
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	300
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,500
227001 Travel inland	92,260	58,127
227004 Fuel, Lubricants and Oils	21,105	8,567
228001 Maintenance-Buildings and Structures	222,707	0
228004 Maintenance-Other Fixed Assets	580	0
<b>Total for Budget Output</b>	<b>699,898</b>	<b>291,618</b>
	Wage	44,165
	Non-Wage	57,845
	GoU Dev	24,820
	Ext Finance	164,788

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
224008 Educational Materials and Services	2,000	0
227001 Travel inland	13,000	4,333
227004 Fuel, Lubricants and Oils	7,000	2,333



**VOTE: 898** Mubende District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,333</b>
Wage	0	0
Non-Wage	30,000	9,333
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,130,798</b>	<b>6,407,847</b>
Wage	11,172,244	5,432,128
Non-Wage	2,503,697	784,474
GoU Dev	1,227,710	26,457
Ext Finance	227,147	164,788

**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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA	Emergency works on Kasambya-Bunjolonga 1km road- 70m, Kirume-Kabutoogi 2.5km road- 88m, and Mbulire-Kiwumba 3.4km road- 92m, Extended periotic maintenance of Masengere 0.28km road, Shello Mwalo 0.31 km road and St. Francis -Mwalo 0.41 km road -350m	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	1,568,189
<b>Total for Budget Output</b>	<b>1,587,632</b>	<b>1,568,189</b>
Wage	0	0
Non-Wage	1,587,632	1,568,189
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechnised Maintenance, Routine Manual and bottleneck	Routined Mechanized maintance for Ngabano- Butta, Butta-Kitta, Butta- Kampanzi, Butta- Namuwuguzza, Kitenga Lulongo	New Roads were brought in the Budget thua the changes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	112,098
<b>Total for Budget Output</b>	<b>112,098</b>	<b>112,098</b>
Wage	0	0
Non-Wage	112,098	112,098

**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
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Transport Infrastructure rehabilitated

**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)	80,000	39,201
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	11,000	2,750
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	400	0
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	2,400	682
227004 Fuel, Lubricants and Oils	11,200	2,311
228002 Maintenance-Transport Equipment	14,000	6,982
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	23,616
313131 Roads and Bridges - Improvement	770,200	149,199
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>228,041</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services**

**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
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**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff salaries paid and staff appraised

Staff salaries paid and staff appraised

No Variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	126,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	4,565
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223004 Guard and Security services	3,400	0
223005 Electricity	1,000	200
223006 Water	700	300
227001 Travel inland	1,200	860
227004 Fuel, Lubricants and Oils	60,633	16,861
228001 Maintenance-Buildings and Structures	44,062	6,174
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	5,522
312111 Residential Buildings - Acquisition	94,076	0
<b>Total for Budget Output</b>	<b>512,963</b>	<b>161,109</b>
Wage	262,087	126,627
Non-Wage	156,800	34,482
GoU Dev	94,076	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,212,694</b>	<b>2,069,437</b>
Wage	262,087	126,627
Non-Wage	1,856,530	1,714,769
GoU Dev	1,094,076	228,041
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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	24,000
221001 Advertising and Public Relations	2,800	700
221002 Workshops, Meetings and Seminars	46,158	22,951
221011 Printing, Stationery, Photocopying and Binding	6,800	3,000
221012 Small Office Equipment	5,820	2,909
223005 Electricity	2,400	600
223006 Water	1,400	700
225201 Consultancy Services-Capital	32,000	4,684
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	66,000	23,708
225204 Monitoring and Supervision of capital work	26,351	12,495
227001 Travel inland	58,125	21,587
227004 Fuel, Lubricants and Oils	31,963	12,686
228004 Maintenance-Other Fixed Assets	1,000	450
312121 Non-Residential Buildings - Acquisition	785,850	141,474
<b>Total for Budget Output</b>	<b>1,135,666</b>	<b>274,945</b>
Wage	63,000	24,000
Non-Wage	108,853	52,942
GoU Dev	963,813	198,003
Ext Finance	0	0
<b>Total for Department</b>	<b>1,135,666</b>	<b>274,945</b>
Wage	63,000	24,000
Non-Wage	108,853	52,942

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**VOTE: 898** Mubende District

**Quarter 2**

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GoU Dev	963,813	198,003
Ext Finance	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
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Service Area: 10 Natural Resources Management

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

Inspections for compliance as per the legal framework conducted	Mining areas inspected and artisanal miners sensitized on good mining practices	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	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,072	0
<b>Total for Budget Output</b>	<b>1,072</b>	<b>0</b>
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

# 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: 06060601 Strategy for NDP III implementation coordination developed.**

All staff salaries paid	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	400,966	158,076
221002 Workshops, Meetings and Seminars	3,000	1,250
221009 Welfare and Entertainment	21,504	23,231
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	22,000	12,000
227001 Travel inland	14,034	8,267
227004 Fuel, Lubricants and Oils	10,650	5,325
228001 Maintenance-Buildings and Structures	18,000	9,000
<b>Total for Budget Output</b>	<b>496,154</b>	<b>220,399</b>
Wage	400,966	158,076
Non-Wage	75,188	42,375
GoU Dev	20,000	19,948
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

institutional land titles processed	institutional land titles processed	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
223002 Property Rates	61,626	0
227001 Travel inland	4,374	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
	<b>Total for Budget Output</b>	<b>66,000 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	66,000 0
	Ext Finance	0 0

**Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 08010201 Increased compliance to energy standards**

Charcoal producers trained on modern and efficient production technologies	Training of communities on sustainable fuel wood conservation, energy-efficient production and utilization technologies conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Physical Plans produced	Physical Plans produced	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	11,000	10,250

**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
<b>Total for Budget Output</b>	<b>24,000</b>	<b>23,250</b>
Wage	0	0
Non-Wage	1,000	250
GoU Dev	23,000	23,000
Ext Finance	0	0
<b>Total for Department</b>	<b>591,226</b>	<b>245,649</b>
Wage	400,966	158,076
Non-Wage	81,261	44,625
GoU Dev	109,000	42,948
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: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed &amp; implemented

Meeting with stakeholders conducted

2 Meeting with stakeholders conducted

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	16,260	0
<b>Total for Budget Output</b>	<b>16,260</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid and staff appraised

6 months salaries Paid

No Variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	167,914	58,121
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	32,131	15,598
221009 Welfare and Entertainment	7,172	4,521
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	33,503	12,231
227004 Fuel, Lubricants and Oils	2,000	1,000

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	18,000	9,000
<b>Total for Budget Output</b>	<b>264,720</b>	<b>100,970</b>
Wage	167,914	58,121
Non-Wage	96,805	42,849
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Diaspora engagement developed and implemented      Diaspora engagement developed and implemented      No Variation

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

284 Community trainings conducted , case management follow ups conducted ,1 co ordination meetings conducted      50 Community trainings conducted , case management follow ups conducted ,4 co ordination meetings conducted      No Variation

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,182	0
263402 Transfer to Other Government Units	50,000	151,000
<b>Total for Budget Output</b>	<b>104,182</b>	<b>151,000</b>
Wage	0	0
Non-Wage	104,182	151,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>805,706</b>	<b>370,565</b>
Wage	167,914	58,121
Non-Wage	200,987	193,849
GoU Dev	16,260	0
Ext Finance	420,544	118,595

**VOTE: 898 Mubende District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Statistical abstract compiled and submitted to line ministries	Statistical abstract compiled and submitted to line ministries	All activities implemented
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
PDM _MIS operationalized	House holds profiled onto PDM _MIS	No variation because PDM is continuous

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,800	30,490
221002 Workshops, Meetings and Seminars	58,111	34,671
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	2,000
221012 Small Office Equipment	15,895	2,120
222001 Information and Communication Technology Services.	6,860	3,215
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	8,920
227004 Fuel, Lubricants and Oils	44,251	28,193
<b>Total for Budget Output</b>	<b>262,392</b>	<b>109,609</b>
Wage	88,800	30,490
Non-Wage	116,459	49,076
GoU Dev	57,132	30,043
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collected, stored, disseminated, Population figures updated	Data collected, stored, disseminated, Population figures updated	No variation
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**VOTE: 898 Mubende District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,888
227001 Travel inland	6,250	0
<b>Total for Budget Output</b>	<b>18,250</b>	<b>6,888</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	12,250	6,888
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Mentoring LLGs and District staff done      Mentoring LLGs and District staff done      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	10,000	4,996
221011 Printing, Stationery, Photocopying and Binding	5,532	2,766
225204 Monitoring and Supervision of capital work	29,757	12,058
227001 Travel inland	12,295	10,165
227004 Fuel, Lubricants and Oils	12,295	3,722
<b>Total for Budget Output</b>	<b>69,878</b>	<b>33,707</b>
Wage	0	0
Non-Wage	29,024	14,508
GoU Dev	40,854	19,199
Ext Finance	0	0
<b>Total for Department</b>	<b>350,520</b>	<b>150,204</b>
Wage	88,800	30,490
Non-Wage	151,483	63,584

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**VOTE: 898** Mubende District

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**Quarter 2**

GoU Dev	110,237	56,130
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: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit inspection of procurements and management of Local Government payroll	1 Audit inspection of procurements and management of Local Government payroll	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	12,866
221008 Information and Communication Technology Supplies.	2,439	110
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	200
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	17,210
<b>Total for Budget Output</b>	<b>68,802</b>	<b>30,642</b>
Wage	27,000	12,866
Non-Wage	41,802	17,776
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,802</b>	<b>30,642</b>
Wage	27,000	12,866
Non-Wage	41,802	17,776
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations</b>		
Construction of Butawata Livestock Market	Construction of Butawata Livestock Market procurement process on going	No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,292	573
312121 Non-Residential Buildings - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>39,292</b>	<b>1,073</b>
Wage	0	0
Non-Wage	4,292	1,073
GoU Dev	35,000	0
Ext Finance	0	0

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101 Fully Serviced Industrial parks established**

Industrial Park established and functional	Learners completed their courses and 31 new learners were recruited.	No Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
223005 Electricity	400	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	1,200	689
<b>Total for Budget Output</b>	<b>3,000</b>	<b>989</b>

**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
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

**Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Training of Stakeholders on hotel standards	Training of Stakeholders on hotel standards done	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	705
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>2,110</b>	<b>955</b>
Wage	0	0
Non-Wage	2,110	955
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Sensitization, technical back stopping and Audit of SACCOS	Sensitization, technical back stopping and Audit of SACCOS done	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,278	320
<b>Total for Budget Output</b>	<b>1,278</b>	<b>320</b>
Wage	0	0
Non-Wage	1,278	320

**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
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Data Collection on hospitality facilities	Data Collection on hospitality facilities	No Variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,422	606
<b>Total for Budget Output</b>	<b>2,422</b>	<b>606</b>
Wage	0	0
Non-Wage	2,422	606
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Payment of Staff salaries	Staff salaries Paid for Principal Commercial Officer and commercial officer	No variation
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**PIAP Output: 07030201 Product and market information systems developed**

Product and market information systems developed	Data Collection on market prices in Kisenyi, Butawata, kalagala and Kabayana done	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	11,163
227001 Travel inland	5,550	5,540
<b>Total for Budget Output</b>	<b>43,095</b>	<b>16,703</b>
Wage	37,545	11,163
Non-Wage	5,550	5,540
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
<b>Service Area: 20 Value Chain Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
Certification permits produced	Certification permits produced	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	266
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>3,065</b>	<b>766</b>
Wage	0	0
Non-Wage	3,065	766
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>94,262</b>	<b>21,411</b>
Wage	37,545	11,163
Non-Wage	21,717	10,248
GoU Dev	35,000	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: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	2023-2024	20

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	2023-2024	2

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	2	Two officers will be trained

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	2023-2024	Training to be carried out.

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	50%

**VOTE: 898 Mubende District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		2

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	2023-2024	50

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	2023-2024	2

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90%	50%

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100%	50%

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage		50%

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	40	40 agriculture extension



**VOTE: 898 Mubende District****Quarter 2****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****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number		Fish traders and farmers

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number		

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010002 Rehabilitation of Dairy Infrastructure****PIAP Output : 01020402 Dairies and milk processing plants established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of new dairy processing factories established	Number		

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	2023-2024	A functional agriculture

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	95%

**VOTE: 898 Mubende District****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	2

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	70%	70%

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	2

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	10	1

**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: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	641.3	

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023-2024	25%

**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 : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	9	3

**VOTE: 898 Mubende District****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 02 Mineral Development****SubProgramme: 01 Mineral exploration, development and value addition****Budget Output: 060006 Mining Management****PIAP Output : 02050201 Good governance and best practices applied in the mining industry.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of treaties, conventions, agreements, protocols	Number	8	2

**Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Budget Output: 000058 Stakeholder Management****PIAP Output : 03050301 Oil and Gas Communication Strategies implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholder engagements held	Number	8	

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	8	4

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	10	4

**Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of adaptation and mitigation activities undertaken	Number	8	No variation

**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 : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	30	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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 : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	2022-2023	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

**PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	100%

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	90%	90%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	4

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of modern markets developed	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	80	80

**VOTE: 898 Mubende District****Quarter 2****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 : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	10	4

**Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	100	50

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	50	25

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	10	4

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4	2

**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number		

**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>
<b>LCIII: 236796 Kibalinga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,092	16,046
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2-classroom construction Kasaana CU	Programme Conditional Grant - Development	Not Started	182,424	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,680	3,227
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent	0	14,797	4,932
KABUBBU P/S	KABUBBU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,501	3,834
KIBALINGA P.S.	KIBALINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,963	5,321
KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,163	1,721



**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>
<b>LCIII: 236796 Kibalinga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,440	4,480
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,297	5,432
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,128	3,043
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,973	4,991
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kibalinga SC	Transfer to Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	12,215
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ntungamu	Programme Conditional Grant - Development	Repairs completed	5,814	5,814

**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>
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,836	8,418
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent		24,191	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,007	8,503
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent		33,798	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Renovation Mawujjo PS phase II	Programme Conditional Grant - Development	Completed	58,002	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWAATA P.S.	BUWAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,733	5,911
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,536

**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>
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAALE P.S.	KABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,036	3,345
KATEGA P.S	KATEGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
KATTAMBOGO	KATTAMBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
LUGAAGA P.S.	LUGAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,030	3,677
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,868	4,623
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,408	1,803
KISIITA P.S	KISIITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,462	1,821
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kigando SC	Transfer to Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	15,117
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Butawata-katambogo	Programme Conditional Grant - Development	Not started	118,000	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>
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Butawata Diary market Fencing	District Discretionary Equalisation Development Grant	Not started	35,000	0
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,465	18,316
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Rwegula	Programme Conditional Grant - Development	not started	1,000,000	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>
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,823
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,924	2,975
NAKAWALA P.S.	NAKAWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,958	4,220
RWEGULA P.S.	RWEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,642	6,214
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,027	4,342
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,183	2,394
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	54,496	18,165
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	147,120	49,040

**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>
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasambya SC	Transfer to Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	10,332
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kyakasa-kashenyi	Programme Conditional Grant - Development	Not started	118,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development	Procurement on going	32,000	0
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Lubimbiri HCIII	District Discretionary Equalisation Development Grant	Works completed	144,000	144,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lubimbiri HC II	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449

**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>
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Reten paid for construction Gwanika PS staff house	Programme Conditional Grant - Development	Project completed but not yet retention not yet paid	1,869	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retantion for classroom construction F/Y 2022/2023	Programme Conditional Grant - Development	Retention paid	60,768	3,274
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,238	3,746
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,379	3,460
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,349	4,450
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	44,400	14,800

**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>
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nabingoola SC	Transfer to Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	12,131
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kiyita	Programme Conditional Grant - Development	repairs completed	4,921	4,921
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	54,014	27,007
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,726	6,363
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449



**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>
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,167	12,081
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,556	14,278
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2-classroom construction Kisoolo PS	Programme Conditional Grant - Development	On Going	182,424	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,976	1,325
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent	0	14,035	4,678
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,151	4,717
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,912	3,971
KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,638	4,546
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,383	6,128

**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>
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,691	6,230
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,189	3,730
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,604	3,868
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Madudu SC	Transfer to Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	13,023
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Naluwondwa	Programme Conditional Grant - Development	Procurement on going	149,432	0
Other Structures - Construction Works	Kayaana	Programme Conditional Grant - Development	Procurement on going	35,000	0
Other Structures - Construction Works	Madudu	Programme Conditional Grant - Development	repairs competed	5,576	5,576

**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>
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kisamula	Programme Conditional Grant - Development	repairs completed	4,533	4,533
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Not done	8,500	4,031
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Not done	1,791	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	Not done	2,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others		District Unconditional Grant Non-Wage	0	11,561	8,670

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	22,500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	500	500
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	500	500
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Locally Raised Revenues	Still in progress	901,500	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Kiyuni HCIII	District Discretionary Equalisation Development Grant	work ongoing	30,022	1,677
Equipment - Assorted Medical Equipment	DHO's Office	District Discretionary Equalisation Development Grant	work on going	32,520	32,520

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	Not started	16,000	0
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	Not started	42,526	0
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	Surveillance activities still ongoing	32,521	18,940
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Works on going	304,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	654,319	211,077
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,044,153	448,839
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	6,241
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	2,635
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,047
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,999	7,333
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,200	79
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	900	300

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,545
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	22,438	7,475
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,090
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)	Trainings carried out	227,147	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Locally Raised Revenues	Not done	4,200	0
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	6,000	1,885
<b>Item: 223006 Water</b>					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	403	300
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	Not done	3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Development	Not done	3,000	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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)	Not done	84,720	0
Travel Inland - Facilitation		Other Transfers from Central Government Support to PLE (UNEB)	0	84,393	30,020
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Not done	28,720	0
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	13,490	5,606
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,667
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kiyuni SC	Transfer to Kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	6,144
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances		Programme Conditional Grant - Development	Allowances Paid	80,000	49,022



**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Headquarters	Programme Conditional Grant - Development	Not paid	300	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development	District Road committee conducted	11,000	5,500
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development	Not Started	5,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development	Procured	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	Procured	400	100
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Hadquarters	Programme Conditional Grant - Development	Procured	2,000	500
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and Subscription	Headquarters	Programme Conditional Grant - Development	Not started	2,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development	Not started	400	0
<b>Item: 223006 Water</b>					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development	water bills payed	400	100
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Programme Conditional Grant - Development	procured	1,200	900

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	Not started	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	Not started	2,400	682
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development	Not started	11,200	2,311
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development	Not started	14,000	6,982
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	Headquarters	Programme Conditional Grant - Development	Repairs done	94,000	42,812
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	District headquarters(concrete culverts)	Programme Conditional Grant - Development	Not started	25,000	0
Roads and Bridges - Maintenance and Repair	District-headquarters(metallic culverts)	Programme Conditional Grant - Development	Not started	4,000	0
Description	Butta- Kampanzi	Programme Conditional Grant - Development	ongoing	0	11,980

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,400
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	62,686	46,553
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	Sensitization meetings done	29,630	14,815
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	9,600	7,200
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	Procured	4,000	1,200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,820	4,364
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	district	Programme Conditional Grant - Development	continuous	32,000	4,684
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development	continuous	6,000	3,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	district	Programme Conditional Grant - Development	on going	6,000	0

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of government projects	district	Programme Conditional Grant - Non Wage Recurrent	Q2 Monitored	18,498	7,900
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	not Start	65,799	17,947
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	fuel facilitated	30,000	8,410
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyabayanja	Programme Conditional Grant - Development	works on going	187,076	0
Other Structures - Construction Works	Kijumba primary	Programme Conditional Grant - Development	repairs completed	6,080	6,080
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Retention paid	55,100	55,100
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District Forest maintenance	District Discretionary Equalisation Development Grant	Not started	60,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Chemicals	District forest	District Discretionary Equalisation Development Grant	Not started	3,000	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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Forest	District Discretionary Equalisation Development Grant	Not started	6,000	0
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Not started	10,000	10,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	Not started	3,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Not started	20,000	20,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Not done	16,260	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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Support to PWD Groups	Katente	Programme Conditional Grant - Non Wage Recurrent	0	18,000	9,000
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)	0	420,544	118,607
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Other Transfers from Central Government Parish Community Associations (PCAs)		20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to PCA groups	district	Other Transfers from Central Government Parish Community Associations (PCAs)	0	50,000	50,000

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		48,795	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Retooling	District Discretionary Equalisation Development Grant	Finance UPS repaired	24,589	3,640
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		4,643	0
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	continuous	16,000	8,004
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	completed	24,000	24,000
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	completed	24,754	24,754
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant	Continuous	8,000	8,000

**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District	District Discretionary Equalisation Development Grant	continuous	4,000	2,888
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Data collection	District Discretionary Equalisation Development Grant		8,501	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
EU_DDEG Monitoring, Mentoring and Inspection	District wide	District Discretionary Equalisation Development Grant	Continuous	32,530	10,624
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Quarterly	District Discretionary Equalisation Development Grant	Continuous	12,295	10,165
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	District Discretionary Equalisation Development Grant	Continuous	12,295	3,722
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	878	219



**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>
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	513	513
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Katente	District Unconditional Grant Non-Wage	0	400	200
<b>LCIII: 236805 Bagezza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,661	4,330
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Mugungulu HCII	District Discretionary Equalisation Development Grant	Not started	143,291	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>
<b>LCIII: 236805 Bagezza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	95,672	31,891
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bagezza SC	Transfer to Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,912	3,912
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Gayazza	Programme Conditional Grant - Development	repair completed	5,309	5,309
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,167	10,583

**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>
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,181	12,091
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,039	10,520
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	16,899
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Description	Kitenga HCIII staff House	District Discretionary Equalisation Development Grant	completed	0	100,634

**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>
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	2-classroom construction Senkulu PS	Programme Conditional Grant - Development	on going	179,831	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,676	2,559
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kitenga SC	Transfer to Kitenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	23,115
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kitenga-lulongo	Programme Conditional Grant - Development	Not started	118,000	13,860

**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>
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Ggogonya	Programme Conditional Grant - Development	Repairs completed	6,861	6,861
<b>LCIII: 236812 Butoloogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kituule HCII	District Discretionary Equalisation Development Grant	Works ongoing	180,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kifumbira Staff House	Programme Conditional Grant - Development	Not Started	103,688	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,635	4,545

**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>
<b>LCIII: 236812 Butoloogo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent	0	11,410	3,803
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,568	4,189
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,521	2,840
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,479	4,826
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butoloogo SC	Transfer to Butoloogo	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	16,108
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Ngabano-butta	Programme Conditional Grant - Development	ongoing	103,000	41,356
Roads and Bridges - Maintenance and Repair	Butta-kitta	Programme Conditional Grant - Development	ongoing	52,000	71,978

**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>
<b>LCIII: 236812 Butoloogo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Description	Butta-Namuwuguzza	Programme Conditional Grant - Development	ongoing	0	12,503
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Bujara	Programme Conditional Grant - Development	repairs completed	4,859	4,859
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223002 Property Rates</b>					
Rates - Ground Rates	Butoloogo HCIII	District Discretionary Equalisation Development Grant	Not started	61,626	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	Not started	4,374	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>
<b>LCIII: 257514 Kasambya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Construction of Maternity, theatre and staff house at Kasambya HCIII upgrading to HCIV	Kasambya HCIII	Transitional Conditional Grant - Development	work still ongoing	300,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,587,632	1,568,189
<b>LCIII: 273670 Nabingoola Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance VIP latrine constructed Nabingoola ps	Programme Conditional Grant - Development	Not Started	64,327	0
Non Residential Buildings - Schools	Retan Latrine construction FY 2022/2023 paid	Programme Conditional Grant - Development	Not Started	16,176	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,056	5,352



**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>
<b>LCIII: 273671 Kalonga</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	8,449
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	2-unit staff house constructed at Kabyuma PS	Programme Conditional Grant - Development	Not Started	103,688	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance pit latrine constructed Mirembe Agape PS	Programme Conditional Grant - Development	Not yet started	64,327	0
Non Residential Buildings - Schools	5-stance vip pit latrine Kirumbi ps	Programme Conditional Grant - Development	Not started	64,327	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kagavu Nabakazi	Programme Conditional Grant - Development	Not started	114,200	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>
<b>LCIII: 273671 Kalonga</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Bwakago	Programme Conditional Grant - Development	procurement process ongoing	32,000	0
Other Structures - Construction Works	Kibaati	Programme Conditional Grant - Development	Procurement on going	131,421	0
<b>LCIII: 273673 Kayebe</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5-stance VIP lined pit latrine Kitenga PS	Programme Conditional Grant - Development	Not Started	64,327	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kachwampale-Kattabalanga-Myaliro	Programme Conditional Grant - Development	Not started	118,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	bugalya	Programme Conditional Grant - Development	repairs completed	5,309	5,309

**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>
<b>LCIII: 273673 Kayebe</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Rwamaboga A	Programme Conditional Grant - Development	Procurement on going	32,000	0
<b>LCIII: 273675 Kiruuma</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Kirwanyi trading centre	Programme Conditional Grant - Development	ongoing	60,000	23,711
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Toilet Kirwanyi	Programme Conditional Grant - Development	Procurement on going	35,000	0
Other Structures - Construction Works	KIRUUMA	Programme Conditional Grant - Development	repair completed	5,309	5,309
<b>LCIII: 273676 Lubimbiri</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Maaya	Programme Conditional Grant - Development	Procurement on going	35,000	0
Other Structures - Construction Works	Kjjumiro	Programme Conditional Grant - Development	repairs completed	7,249	7,249

**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>
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,355	5,452
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,535	8,845
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,135	6,712
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,003	5,334
MUGUNGULUI P.S.	MUGUNGULUI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,222	6,074
GWANIKA P.S.	GWANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,043	3,014
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,076	4,359
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,536	3,179
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,449	6,483
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,049	5,350
KYEBBUMBA P.S.	KYEBBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,953	1,984
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,061	1,020
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,617	6,206

**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>
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent	0	6,215	2,072
MAKUKUULU P.S.	MAKUKUULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,271	2,424
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,481	2,494
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent	0	12,661	4,220
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,375	4,125
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,606	6,869
Kayebe P.S	Kayebe P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,957	2,986
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,601
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,055	4,018
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,772	3,257
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent	0	13,845	4,615
Kalonga P.S	Kalonga P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,993	5,331
KABOWA P.S	KABOWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,863	5,954
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,747	2,582

**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>
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,664	2,555
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,988	4,329
SSENKULU P.S.	SSENKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,551	7,850
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	16,507	5,022
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,101	4,367
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
KABUNYANSI P.S.	KABUNYANSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,147	5,049
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,820	931
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	66,160	22,053
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	50,832	16,944
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	163,820	54,607
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	95,596	31,865

**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>
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	125,300	41,767
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	45,120	14,800
ST ANDREW KAGGWA MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Programme Conditional Grant - Non Wage Recurrent	0	89,000	29,667
<b>LCIII: S237743 Div 3-Mubende West (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Rehabilitation center at Police	District Discretionary Equalisation Development Grant	Not started	94,076	0