
VOTE: 898 Mubende District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 898 Mubende District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 26-10-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	748,956	83%
Discretionary Government Transfers	5,063,653	6,993,591	5,496,668	109%
Conditional Government Transfers	25,751,368	31,876,192	33,377,718	130%
Other Government Transfers	2,445,462	3,985,238	3,833,403	157%
External Financing	1,417,385	1,453,117	541,938	38%
Total Revenues shares	35,580,898	45,402,809	43,998,683	124%

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	4,071,414	195%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	1,072	1,072	0	0%
Manufacturing	3,000	3,000	3,000	100%
Tourism Development	2,110	2,110	2,110	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,697,820	1,803,447	1,769,853	104%
Private Sector Development	46,795	46,795	31,598	68%
Sustainable Energy Development	2,000	2,000	2,000	100%
Integrated Transport Infrastructure And Services	3,212,694	4,482,694	4,455,501	139%
Sustainable Urbanisation And Housing	24,000	24,000	24,000	100%
Human Capital Development	22,350,844	25,117,823	22,797,461	102%
Public Sector Transformation	2,475,266	4,578,078	4,169,640	168%
Community Mobilization And Mindset Change	805,706	1,036,826	648,850	81%
Governance And Security	2,035,674	2,468,689	2,400,166	118%
Development Plan Implementation	833,490	833,490	725,239	87%
Grand Total	35,580,898	45,402,809	41,102,833	116%
Wage	19,784,334	20,671,937	19,184,534	97%
Non-Wage Recurrent	9,179,303	13,741,807	13,035,569	142%
Domestic Devt	5,199,877	9,535,948	8,341,673	160%
External Financing	1,417,385	1,453,117	541,056	38%

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Quarter 4**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 44.402bn as per the revised budget. Out of which wage was 20.671bn, non wage worth 13.741bn, Domestic development worth 9.535bn and External Financing worth 1.453bn.

By the end of the fourth quarter for Financial Year 2023/2024 Mubende DLG received funds worth 43.998bn(124%).

By the end of fourth quarter Mubende DLG spent 41.102bn(116%) of the approved budget. Of which wage spent was worth 19.184bn(97%), Non wage recurrent worth 13.035bn(142%), Domestic Development 8.341bn(160%) and External Financing worth 541m(38%).

Funds spent on Agro-Industrialization was worth 4.071b(195%), Mineral Development 2m(100%), Sustainable Petroleum Development 0%, Manufacturing 3m(100%), Tourism Development 2.11m(100%), Natural Resources, Environment, Climate Change, Land And Water 1.769bn(104%), Private Sector Development 31m(68%), Sustainable Energy Development 2m(100%), Integrated Transport Infrastructure And Services 4.455bn(139%), Sustainable Urbanization And Housing 100%, Human Capital Development 22bnbn(168%), Public Sector Transformation 4bn(168%), Community Mobilization And Mindset Change 648m(81%), Governance And Security 2.4bn(118%) and Development Plan Implementation 725m(87%).

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	748,956	83%
Advertisements/Bill Boards	1,000	1,000	2,078	208%
Agency Fees	21,304	21,304	15,350	72%
Animal and Crop Husbandry related Levies	212,150	212,150	122,491	58%
Business licenses	132,700	132,700	217,562	164%
Court Filing Fees	600	600	0	0%
Educational/Instruction related levies	11,573	11,573	8,825	76%
Inspection Fees	34,050	34,050	10,333	30%
Land Fees	141,134	141,134	48,227	34%
Liquor licenses	850	850	597	70%
Local Hotel Tax	1,500	1,500	2,833	189%
Local Services Tax-Payable By Individuals	152,791	152,791	100,611	66%
Market /Gate Charges	68,640	68,640	77,264	113%
Miscellaneous receipts/income	3,050	3,050	29,701	974%
Other Court Fees	410	410	0	0%
Other fees e.g. street parking fees	31,900	31,900	23,618	74%
Other licenses	6,990	6,990	1,180	17%
Property related Duties/Fees	49,864	49,864	21,099	42%
Refuse collection charges/Public convenience	10,500	10,500	9,924	95%
Registration fees for Documents and Businesses	14,750	14,750	10,500	71%
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975	46,763	670%
Tax Tribunal – Court Charges and Fees	300	300	0	0%
Discretionary Government Transfers	5,063,653	6,993,591	5,496,668	109%
District Discretionary Equalisation Development Grant	937,475	2,433,511	937,475	100%
District Unconditional Grant Non-Wage	959,272	1,393,174	1,392,287	145%
District Unconditional Grant Wage	2,696,312	2,696,312	2,696,312	100%
Urban Discretionary Equalisation Development Grant	51,854	51,854	51,854	100%
Urban Unconditional Grant Wage	255,184	255,184	255,184	100%
Urban Unconditional Non-Wage	163,556	163,556	163,556	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	25,751,368	31,876,192	33,377,718	130%
Programme Conditional Grant - Non Wage Recurrent	5,158,732	7,747,558	7,753,048	150%
Programme Conditional Grant - Development	2,944,983	5,593,379	7,089,415	241%
Programme Conditional Grant - Wage Recurrent	16,832,838	17,720,441	17,720,441	105%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	2,445,462	3,985,238	3,833,403	157%
Agri-LED	450,750	450,750	369,455	82%
Agriculture Cluster Development Project (ACDP)	0	15,000	29,780	
Micro Projects under Luwero Rwenzori Development Programme	0	15,120	161,560	
National Environment Management Authority (NEMA)	0	23,657	23,657	
Parish Community Associations (PCAs)	60,000	276,000	69,540	116%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	34,000	34,000	34,000	100%
Uganda Road Fund (URF)	1,856,530	3,126,530	3,115,530	168%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	29,882	68%
External Financing	1,417,385	1,453,117	541,938	38%
Global Alliance for Vaccines and Immunization (GAVI)	130,864	166,596	114,933	88%
Mildmay International	30,000	30,000	16,114	54%
United Nations Children Fund (UNICEF)	1,056,521	1,056,521	410,891	39%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	35,580,898	45,402,809	43,998,683	124%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

Mubende District Local Government Planned to receive and spend Locally Raised revenue worth 1.094m FY 2023/2024.

By the end of fourth Quarter FY 2023/2024 Mubende District had cumulatively collected 748m(83%) of the approved budget. The underperformance was due to quarantine for foot and mouth disease in cattle.

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 fourth quarter FY 2023/2024 Mubende District received Discretionary Government transfers worth 5.496bn (109%) and conditional Government Transfers worth 33.377bn(130%) of the approved budget . The over performance was due to supplementary releases of pension and gratuity, PMG grants, exgratia for political leaders and others.

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 3.985bn as per the revised budget. Of which Agric-LED worth 450m, ACDP 15m, PCA 276m, URF 3.126bn, UNEB 34m, UWEP 44m.

By the end fourth quarter Mubende DLG received other government transfers worth 3.833bn (157%) of the Approved budget. The overperformance was a result of receiving supplementary funds for URF, Micro Projects under Luwero Rwenzori Development Programme, Parish Community Associations (PCAs) and others.

Cumulative Performance for External Financing

Mubende DLG planned to receive and spent External Financing worth 1.453bn as per revised budget FY 2023/2024.

By the end of fourth quarter FY 2023/2024 Mubende District received external financing worth 541m(38%). The under Performance was due to not realizing any resources from WHO, less UNICEF then expected.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,952,198	0	5,646,572	143%	1,168,899
Sub-Total	3,952,198	0	5,646,572	143%	1,168,899
Department: Finance					
10 Financial Management and Accountability (LG)	414,168	0	364,949	88%	92,500
Sub-Total	414,168	0	364,949	88%	92,500
Department: Statutory bodies					
10 Legislation and Oversight	558,741	0	923,234	165%	301,026
Sub-Total	558,741	0	923,234	165%	301,026
Department: Production and Marketing					
10 Agricultural Extension	1,359,000	0	1,564,042	115%	424,696
20 Agricultural Production	236,320	0	2,450,015	1,037%	1,573,576
30 Agricultural Value Chain Services	450,750	0	15,000	3%	4,491
Sub-Total	2,046,070	0	4,029,058	197%	2,002,763
Department: Health					
10 Primary HealthCare	6,153,945	0	7,331,054	119%	2,705,837
30 Health Management and Supervision	1,066,101	0	473,862	44%	97,166
Sub-Total	7,220,047	0	7,804,915	108%	2,803,003
Department: Education					
10 Pre-Primary and Primary Education	8,751,861	0	8,410,490	96%	2,918,243
20 Secondary Education	5,526,815	0	5,822,380	105%	1,653,259
30 Skills Development	73,616	0	0	0%	0
40 Education&Sports Management and Inspection	778,506	0	759,675	98%	317,838
Sub-Total	15,130,798	0	14,992,546	99%	4,889,341
Department: Roads and Engineering					
10 Community Access Roads	2,699,730	0	3,808,210	141%	1,526,021
20 Engineering Services	512,963	0	647,291	126%	271,432
Sub-Total	3,212,694	0	4,455,501	139%	1,797,452

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,135,666	0	1,207,385	106%	442,105
Sub-Total	1,135,666	0	1,207,385	106%	442,105
Department: Natural Resources					
10 Natural Resources Management	591,226	0	590,468	100%	167,451
Sub-Total	591,226	0	590,468	100%	167,451
Department: Community Based Services					
10 Community Mobilisation	280,980	0	286,861	102%	125,282
20 Empowerment and Mindset Change	524,725	0	361,988	69%	78,832
Sub-Total	805,706	0	648,850	81%	204,114
Department: Planning					
10 Planning and Statistics	350,520	0	293,588	84%	78,740
Sub-Total	350,520	0	293,588	84%	78,740
Department: Internal Audit					
10 Compliance	68,802	0	66,702	97%	20,818
Sub-Total	68,802	0	66,702	97%	20,818
Department: Trade, Industry and Local Development					
10 Commercial Services	91,198	0	76,000	83%	45,277
20 Value Chain Services	3,065	0	3,065	100%	766
Sub-Total	94,262	0	79,065	84%	46,044
Grand Total	35,580,898	0	41,102,833	116%	14,014,256

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,521,608	5,624,421	5,578,396	158%	1,204,828
District Unconditional Grant Non-Wage	133,649	133,650	133,650	100%	33,412
District Unconditional Grant Wage	624,732	624,732	624,732	100%	66,082
Locally Raised Revenues	89,582	89,582	58,060	65%	32,851
Multi-Sectoral Transfers to LLGs_NonWage	1,058,634	1,058,634	1,039,528	98%	228,098
Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,462,639	3,467,242	255%	780,589
Urban Unconditional Grant Wage	255,184	255,184	255,184	100%	63,796
Development Revenues	430,590	430,590	430,590	100%	0
District Discretionary Equalisation Development Grant	12,291	12,291	12,291	100%	0
Multi-Sectoral Transfers to LLGs_Gou	418,298	418,298	418,298	100%	0
Total Revenues Shares	3,952,198	6,055,010	6,008,986	152%	1,204,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,917	879,917	879,885	100%	133,888
Non Wage	2,641,692	4,744,504	4,336,098	164%	1,027,700
Development Expenditure					
Domestic Development	430,590	430,590	430,590	100%	7,312
External Financing	0	0	0	0%	0
Total Expenditure	3,952,198	6,055,010	5,646,572	143%	1,168,899
C: Unspent Balances					
Recurrent Balances			362,413		
Wage			31		
Non Wage			362,382		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			362,413		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the financial year 2023/2024, Administration planned to receive and spend funds worth 6.055bn 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 fourth quarter FY 2023/2024 administration received funds worth 6.008bn (152%) of the approved budget. Of which non-wage recurrent was 5.578bn (158%) and development 430.59(100%) of the approved budget. The overperformance was due to the supplementary budget for pension and gratuity.

The department spent 5.646bn(143%) of the approved budget. Of which wage was 879m(100%), non-wage 4.336bn(164%) and development spent was 430m(100%) of the approved budget.

Reasons for unspent balances on the bank account

The balance on non wage account worth 362m was for pension of pensioners whose files were still being updated.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,168	414,168	402,511	97%	103,853
District Unconditional Grant Non-Wage	119,745	119,745	119,745	100%	29,936
District Unconditional Grant Wage	217,000	217,000	217,000	100%	54,250
Locally Raised Revenues	77,423	77,423	65,766	85%	19,667
Development Revenues	0	0	0	0%	0
Total Revenues Shares	414,168	414,168	402,511	97%	103,853
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,000	217,000	181,176	83%	45,362
Non Wage	197,168	197,168	183,773	93%	47,137
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,168	414,168	364,949	88%	92,500
C: Unspent Balances					
Recurrent Balances			37,562		
Wage			35,824		
Non Wage			1,738		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,562		

Summary of Department Revenues and Expenditure by Source

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

By the end of fourth quarter finance department received402m(97%) . Of which wage was worth 217m(100%), Unconditional Nonwage 119m (100%) and Locally Raised Revenue 65766m (85%).

The department spent 364M(88%). Out of which wage spent was 181m(83%) and Non wage spent was 184m(93%) of the approved budge.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Balance on non-wage worth shs 1.772M was for account charges and wage worth shs 35.824M for payment of new staff to be recruited.

Highlights of physical performance by end of the quarter

Salary payment for 12 months was made, revenue mobilization meetings were held, workshops for financial reporting held, revenue enhancement meetings held, revenue register updated, Assets register updated, Auditor general's report and internal auditor reports' responded to and, facilitation for finance committee members while bench marking local revenue mobilization strategies and revenue enhancement workshop held, Budget speech prepared.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	558,741	991,757	948,861	170%	271,016
District Unconditional Grant Non-Wage	210,695	643,711	643,711	306%	160,928
District Unconditional Grant Wage	260,650	260,650	260,650	100%	90,088
Locally Raised Revenues	87,396	87,396	44,500	51%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	558,741	991,757	948,861	170%	271,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,650	260,650	253,247	97%	95,416
Non Wage	298,091	731,107	669,988	225%	205,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,741	991,757	923,234	165%	301,026
C: Unspent Balances					
Recurrent Balances			25,627		
Wage			7,403		
Non Wage			18,223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,627		

Summary of Department Revenues and Expenditure by Source

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

By the end of fourth quarter FY 2023/2024, Statutory bodies department received funds worth 948m(170%)of it's approved budget. The overperformance was a result of a department receiving a supplementary budget for exgratia for councilors

The department spent 923M (165%) of the approved budget. Out of which wage 253m(97%) and non-wage 669m(225%).

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Balance on wage account worth 7.403m was for political leaders and non wage worth 18.223m was for political leaders who left politics.

Highlights of physical performance by end of the quarter

5 Council meeting held, 12 DEC meetings held, 5 sectoral Committee meetings held, 4 DSC meetings held, 4 disciplinary meetings held, 4 PAC meetings held, Government projects monitored, District and National meetings attended.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,595,320	2,014,140	2,014,030	126%	514,675
District Unconditional Grant Wage	236,320	236,320	236,320	100%	59,080
Other Transfers from Central Government	0	15,000	14,890	0%	14,890
Programme Conditional Grant - Non Wage Recurrent	0	403,820	403,820	0%	100,955
Programme Conditional Grant - Wage Recurrent	1,359,000	1,359,000	1,359,000	100%	339,750
Development Revenues	677,897	2,944,286	2,732,074	403%	230,807
Locally Raised Revenues	0	145,807	0	0%	0
Other Transfers from Central Government	677,897	450,750	384,345	57%	230,807
Programme Conditional Grant - Development	0	2,347,729	2,347,729	0%	0
Total Revenues Shares	2,273,217	4,958,427	4,746,104	209%	745,482

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,595,320	1,595,320	1,467,702	92%	361,025
Non Wage	0	418,820	418,509	0%	126,589
Development Expenditure					
Domestic Development	450,750	2,944,286	2,142,847	475%	1,515,149
External Financing	0	0	0	0%	0
Total Expenditure	2,046,070	4,958,427	4,029,058	197%	2,002,763

C: Unspent Balances

Recurrent Balances					
Wage			127,820		
Non Wage			127,619		
			201		
Development Balances					
Domestic Development			589,227		
External Financing			589,227		
			0		
Total Unspent			717,047		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Financial Year 2023/2024, Production department planned to receive and spend funds worth 4.958bn as revised budget, By the end of fourth quarter FY 2023/2024, production department received 4.746bn (209%) of the approved budget. Of which 2.014bn (126%) was recurrent revenues and 2.732bn (403%) for development. The overperformance was due to the Departmental Supplementary for both recurrent and development revenues. The department spent 4.029bn (197%). Of which 1.467bn (92%) was spent on wage, 418m was spent on non-wage and 2.142bn (475%) was spent on development.

Reasons for unspent balances on the bank account

The balance on wage of shs 127.820 million was for staff who retired and promoted awaiting replacement. These Balance of shs 358.420 million is partial co-funding for farmers under the Micro-scale irrigation project. All this money is for design, supply and installation of irrigation equipment for 26 farmers pending completion of their co-funding requirements.

Highlights of physical performance by end of the quarter

12 months salary paid for extension staff at the District and in Sub-counties, 48 crop and livestock pest and disease surveillance visits conducted, farmers in 2,205 enterprise groups sensitized on good agronomic practices and farming as a business, a slaughter slab constructed in Kibalinga Sub-county, e coffee shed and mother garden established in Madudu Sub-county, fencing of Kacwamango dam completed, two motorcycles for extension workers procured, a chuff cutter procured, two large plant clinic tents with 100 chairs procured, 7 soil testing kits procured, 2,500 fish fingerlings and 250kg of fish start up feeds for 3 farmers in Kalonga procured, one fish harvesting net procured, 58 designs, supplies and installations of irrigation equip done district-wide.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,687,912	5,912,207	5,912,207	104%	1,511,052
District Unconditional Grant Wage	203,541	203,541	203,541	100%	27,812
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,076,022	1,076,022	100%	269,005
Programme Conditional Grant - Wage Recurrent	4,408,349	4,632,644	4,632,644	105%	1,214,235
Development Revenues	1,532,135	3,328,431	2,691,242	176%	50,071
District Discretionary Equalisation Development Grant	194,166	1,690,202	194,166	100%	0
External Financing	769,694	805,426	214,070	28%	50,071
Locally Raised Revenues	0	45,832	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	268,274	486,970	1,983,006	739%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	7,220,047	9,240,638	8,603,448	119%	1,561,123

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,611,890	4,836,185	4,442,955	96%	1,124,818
Non Wage	1,076,022	1,076,022	1,018,027	95%	255,281
Development Expenditure					
Domestic Development	762,440	2,523,005	2,130,745	279%	1,342,022
External Financing	769,694	805,426	213,188.342	28%	80,883
Total Expenditure	7,220,047	9,240,638	7,804,915	108%	2,803,003

C: Unspent Balances

Recurrent Balances			451,224	
Wage			393,230	
Non Wage			57,994	
Development Balances			347,309	

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department

Domestic Development	346,428	
External Financing	881	
Total Unspent	798,533	

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. 9.24bn 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. 805M. By the end of fourth quarter FY 2023/2024, Health Department received shs.8.603bn (119%) of the annual approved budget, out of which 5.912bn (104%) and 2.691bn (176%) were recurrent and development revenues received respectively. The overperformance was due to Q2 supplementary budget received under development for UGIFT projects.

By the end of Quarter four the department had spent shs.7.804bn (108%) of the annual budget of which shs.4.442bn (96%) was spent on Wage, shs. 1.018bn (95%) spent on non-Wage, shs. 2.130 (279%) on Domestic development and shs. 213M (28%) donor activities was spent.

Reasons for unspent balances on the bank account

The Wage balance on account worthy 393m was for payment of ADHO was was on interdiction, for vacant posts like DHO, ADHO-Environment, newly upgraded Health center IIIs and IVs staff.

Highlights of physical performance by end of the quarter

12 months health workers salaries paid, Phase1 Mugungungulu staff house completed, Lubimbiri Upgraded complted, Lubimbiri Staff completed, Kiyngui staff house phase1 complted, Kansambya Staff house completed, Kibalinga Maternity extension completed, Kituule Maternity ward completed, Gayaza staff house completed, Gayaza Upgrade ongoing, Lumbiri equipment installed, Kabbo Health Center completed.

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,675,941	14,422,329	14,417,190	105%	3,935,257
District Unconditional Grant Non-Wage	2,503	3,390	2,503	100%	626
District Unconditional Grant Wage	106,755	106,755	106,755	100%	26,689
Locally Raised Revenues	20,122	20,122	14,983	74%	1,000
Other Transfers from Central Government	34,000	34,000	34,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,447,073	2,529,265	2,530,153	103%	830,570
Programme Conditional Grant - Wage Recurrent	11,065,488	11,728,797	11,728,797	106%	3,076,373
Development Revenues	1,454,857	1,454,857	1,436,971	99%	0
External Financing	227,147	227,147	209,261	92%	0
Programme Conditional Grant - Development	727,710	727,710	727,710	100%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	15,130,798	15,877,186	15,854,161	105%	3,935,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	11,172,244	11,835,552	10,997,697	98%	2,844,294
Non Wage	2,503,697	2,586,777	2,557,880	102%	992,155
Development Expenditure					
Domestic Development	1,227,710	1,227,710	1,227,708	100%	1,052,892
External Financing	227,147	227,147	209,261.049	92%	0
Total Expenditure	15,130,798	15,877,186	14,992,546	99%	4,889,341

C: Unspent Balances

Recurrent Balances			861,613	
Wage			837,855	
Non Wage			23,758	
Development Balances			2	
Domestic Development			2	
External Financing			0	

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department**Total Unspent****861,615****Summary of Department Revenues and Expenditure by Source**

By the end of financial year 2023/2024 the department expected to receive and spend shillings 15.877bn. Out of which shilling 11.288bn was for programmed condition grant wage, shillings 106m was for district unconditional grant wage, other transfers from Cantal Government were 34 million, Shillings 2.529 bn was for programmed conditional grant non-wage. Development was 1.454bn.

By the end of the fourth quarter for FY 2023/2024, Education Department received 15.854bn (105%) of which recurrent received were 14.417bn (105%) and development 1.436bn (99%). The overperformance was due to wage supplementary.

The department spent 14.992bn(99%), Out of which wage spent was 10.997bn(98%), Non-wage 2.557bn(102%), development 1.227bn(100%) and external financing 209.261m(92%).

Reasons for unspent balances on the bank account

The balance on Education wage account worth 837m was payment of SEED Schools to be recruited after the recruitment lift.

The Non wage on account worth 23m was for payment of retention for minor repairs for education structurers

Highlights of physical performance by end of the quarter

Constructed 2-Unit staff House at Kabyuma PS and Kifumbira PS, Constructed A 2- Classroom block at Ssenkulu PS, Kisoolo PS and Kasaana C/U PS. Also constructed /Rehabilitated Rwegula Ps with 08 new classrooms and Office, 01 new VIP Lined Pit latrine of 5-stances and rehabilitated a 4-roomed staff house. The department further constructed 5- stance VIP LINED Pit latrine at Kirumbi PS, Mirembe Agape PS, Kitenga PS and St. Kizito Nabingoola PS. Also rehabilitated a 3- classroom block at phase II at Mawujjo PS. Finally, the department carried out maintenance of structures at Busenya PS, Kalonga PS, Kabunyonyi PS , Nkokonjeru PS Kibalinga PS and Butuuti PS.

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,118,617	3,388,617	3,377,617	159%	1,089,501
District Unconditional Grant Wage	262,087	262,087	262,087	100%	65,522
Other Transfers from Central Government	1,856,530	3,126,530	3,115,530	168%	1,023,979
Development Revenues	1,094,076	1,094,076	1,094,076	100%	500,000
District Discretionary Equalisation Development Grant	94,076	94,076	94,076	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	3,212,694	4,482,694	4,471,694	139%	1,589,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,087	262,087	248,086	95%	58,145
Non Wage	1,856,530	3,126,530	3,113,912	168%	1,037,452
Development Expenditure					
Domestic Development	1,094,076	1,094,076	1,093,504	100%	701,855
External Financing	0	0	0	0%	0
Total Expenditure	3,212,694	4,482,694	4,455,501	139%	1,797,452
C: Unspent Balances					
Recurrent Balances			15,620		
Wage			14,002		
Non Wage			1,619		
Development Balances			572		
Domestic Development			572		
External Financing			0		
Total Unspent			16,193		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District**Quarter 4****SECTION B : Summary by Department**

By the end of FY 2023/2024 Roads and Engineering department planned to receive and spend funds worth 4.482bn as per the revised budget. Of which recurrent revenues 3.388bn and development 1.094bn.

By the end of fourth quarter FY 2023/2024, the department received funds worth 4.471bn(139%). Of which recurrent revenues were 3.377bn(159%) received and development worth 1.094m (100%).The overperformance was due to road fund supplementary received for Mubende District works department, Kasambya TC, Kyenda TC and Nabingoola TC for emergency works.

The department spent 4.455bn(139%) out of which wage was worth 248.086(95%), non-wage 3.113bn(168%) and Development 1.093(100%) of the approved budget..

Reasons for unspent balances on the bank account

The unspent balance on wage worth shs 14.002M was for recruitment of a plant attendant and for payment of District Engineer and Civil Engineer who are on interdiction and getting half payment. non-wage worth shs 1.619m payment of road gangs who didn't work. Development balance worth shs 0.572m was for road rehabilitation was for vehicle repair.

Highlights of physical performance by end of the quarter

Kamusenene-Nakasagga-Dyangoma 200meters swamp filled, culverts installed and head walls constructed, Kasolo-Mugungulu-Nabikakala- 14km Box culverts constructed, Bush clearing, grading and spot gravel, Butta- Namuwuguza- 17kms, Kisagazi- Kitanda 16kms installation works done, Nakawala - Lubimbiri- KAjumiro-Kitabowa 26km, Butawata-Mawojjo-Mugungulu-9.5km, Kawula-Kikoma 13.5km, Bush clearing, spot graveling, grading and culvert installation works done, Kyamuguluma-Mawujjo-Kyabwire-Mugugungulu 15.5km Bush clearing and grading done, Butta-Kitta 7.8kms, Kitenga-Lulongo 18.5kms, Ngabano-Butta 188km, Butta-Kampanzi 6.5kms, Kagavu-Nabakazi 8.5kms, Kyakasa-Kashenyi 21.3kms, Kanyegalamire-Butengeza-Lwengabi 12kms, Kachwampale-Katabalanga-Myaliro 17.5km, Butawata-Kattambogo 6.4kms, Lusalira-Kitalemwa 14.4kms, Namuwuguza-Kyankwanzi boarder 2.5kms, Kazigwe-Kampanzi 10kms, Kakenzi-Kamwanza 8kms, Ngabano-kikoma7.8kms, Muzizi-Kamonondo 10kms, Muziziz-Kiyuni 3.5kms, Muyinayina-Lubimbiri 8kms, Nabing

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,853	171,853	171,853	100%	42,963
District Unconditional Grant Wage	63,000	63,000	63,000	100%	15,750
Programme Conditional Grant - Non Wage Recurrent	108,853	108,853	108,853	100%	27,213
Development Revenues	963,813	1,045,784	1,045,784	109%	0
Programme Conditional Grant - Development	948,998	1,030,969	1,030,969	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,135,666	1,217,636	1,217,636	107%	42,963

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	63,000	63,000	52,750	84%	16,750
Non Wage	108,853	108,853	108,852	100%	28,315
Development Expenditure					
Domestic Development	963,813	1,045,784	1,045,783	109%	397,040
External Financing	0	0	0	0%	0
Total Expenditure	1,135,666	1,217,636	1,207,385	106%	442,105

C: Unspent Balances

Recurrent Balances					
			10,250		
Wage			10,250		
Non Wage			0		
Development Balances					
			1		
Domestic Development			1		
External Financing			0		
Total Unspent			10,251		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department

By the FY 2023/2024 Water Sector revised the budget and planned receive and plan worth 1.217bn as per the revised Budget. Out of which wage was worth 63m, Non wage 108m and Development 1.045bn. By the end of fourth quarter FY 2023/2024 the sector received 1.217bn(107%) of the approved budget. Out of which recurrent was 171m(10%) and development 1.045bn(109%). The overperformance was due to releasing Development supplementary funding

Water sector spent 1.207bn(106%) of which wage was 52.75m(84%), non wage 108.852m(100%) and development 1.045(6109%).

Reasons for unspent balances on the bank account

The balance on wage account worth 10.25m was for payment of the newly recruited civil Engineer in charge water.

Highlights of physical performance by end of the quarter

construction of solar piped water system at Kyabayanja, phase 2, construction of Naluwondwa solar piped water supply Extension of piped water line from Kalonga t/c to kibaati and Nabakazi t/c

drilling of 3 hand pump boreholes at Kashenyi, Bangi, and Rwamaboga, Drilling of 2 production well at Rwemisegu and Kifumbira trading centers, Design of solar piped water system for Kilwanyi T/C, Consultancy services for all water projects.

construction of 1 lined pit Latrine in Butayunja Trading senter

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	482,226	505,883	495,311	103%	158,455
District Unconditional Grant Non-Wage	3,504	3,504	3,504	100%	876
District Unconditional Grant Wage	400,966	400,966	400,966	100%	135,908
Locally Raised Revenues	17,072	17,072	6,500	38%	6,500
Other Transfers from Central Government	0	23,657	23,657	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,684	60,684	60,684	100%	15,171
Development Revenues	109,000	109,000	109,000	100%	0
District Discretionary Equalisation Development Grant	109,000	109,000	109,000	100%	0
Total Revenues Shares	591,226	614,883	604,311	102%	158,455

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	400,966	400,966	387,133	97%	139,075
Non Wage	81,261	104,917	94,335	116%	28,324
Development Expenditure					
Domestic Development	109,000	109,000	109,000	100%	52
External Financing	0	0	0	0%	0
Total Expenditure	591,226	614,883	590,468	100%	167,451

C: Unspent Balances

Recurrent Balances					
Wage			13,843		
Non Wage			10		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			13,843		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department

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

By the end of fourth Quarter FY 2023/2024 Natural Resources department received funds worth 104m(102%) of the approved budget. Of which 495m(103%) for recurrent revenue and 109m(100%) for development revenues. The overperformance was due to supplementary revenues for other government transfers.

The department spent 590m (100%) of the approved budget. out of which 387m (97%) was for wage, 94m(116%) non-wage and 109m (100%) development spent.

Reasons for unspent balances on the bank account

The balance on wage account worth 13m was for payment of District Natural Resources Officer when recruited.

Highlights of physical performance by end of the quarter

5Purchase of seedlings for planting the forest plantation.

Welfare for casual workers in the forest plantation

Staff salaries for July to December were paid.

Sensitization of artisanal miners on environmental management

Support staff transport refund and lunch allowance paid.

Butoloogo HCIII land procured

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,901	600,021	525,302	142%	174,244
District Unconditional Grant Non-Wage	2,503	2,503	2,503	100%	626
District Unconditional Grant Wage	167,914	167,914	167,914	100%	65,052
Locally Raised Revenues	7,681	7,681	7,281	95%	1,051
Other Transfers from Central Government	104,182	335,302	260,982	251%	85,861
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	86,622	100%	21,655
Development Revenues	436,804	436,804	134,867	31%	0
District Discretionary Equalisation Development Grant	16,260	16,260	16,260	100%	0
External Financing	420,544	420,544	118,607	28%	0
Total Revenues Shares	805,706	1,036,826	660,169	82%	174,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,914	167,914	164,636	98%	80,218
Non Wage	200,987	432,107	349,347	174%	107,624
Development Expenditure					
Domestic Development	16,260	16,260	16,260	100%	16,260
External Financing	420,544	420,544	118607.044	28%	12
Total Expenditure	805,706	1,036,826	648,850	81%	204,114
C: Unspent Balances					
Recurrent Balances			11,319		
Wage			3,279		
Non Wage			8,040		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,319		

VOTE: 898 Mubende DistrictQuarter 4

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 1.036bn as per the revised budget. out of which wage 167m, non-wage 432m, development 16m and external financing 420m.

By the end of fourth quarter FY 2023/2024, community department received funds worth 660m (82%). out of which recurrent revenues 525m (142%) and Development 134m (31%). The Under Performance was a result of receiving less external financing

The department spent 648M(81%) of the approved budget. Out of which wage was worth 164m(98%), non wage 349m(174%), development 16.26m(100%) and external financing pent was 118.07m(28%).

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

Reasons for unspent balances on the bank account

The balance on wage account worth 3.279m, was for payment of new recruited staff (CDOs), Non-wage worth 8.04m on account was for payment of one community development group.

Highlights of physical performance by end of the quarter

4 women council meeting held ,4 elder persons council meeting held , 4 PWDS meeting held, 4 departmental meeting held ,16 community development workers facilitated, 4 FAL meeting held, 40 cases handled , 15 juveniles resettled with their families , 5 juvenile offender remanded to fort portal, 10 workplaces inspected,3 cases of compensation handled. imprest and lunch paid to support staff

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,283	240,283	211,132	88%	49,304
District Unconditional Grant Non-Wage	92,417	92,417	92,417	100%	23,104
District Unconditional Grant Wage	88,800	88,800	88,800	100%	22,200
Locally Raised Revenues	59,066	59,066	29,915	51%	4,000
Development Revenues	110,237	110,237	110,237	100%	0
District Discretionary Equalisation Development Grant	110,237	110,237	110,237	100%	0
Total Revenues Shares	350,520	350,520	321,369	92%	49,304

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	88,800	88,800	61,020	69%	15,295
Non Wage	151,483	151,483	122,332	81%	34,443
Development Expenditure					
Domestic Development	110,237	110,237	110,237	100%	29,001
External Financing	0	0	0	0%	0
Total Expenditure	350,520	350,520	293,588	84%	78,740

C: Unspent Balances

Recurrent Balances					
Wage			27,781		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			27,781		

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende DistrictQuarter 4

SECTION B : Summary by Department

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

By the end of fourth quarter FY 2023/2024 planning department received funds worth 321M (92%) of the approved budget. Out of which recurrent revenue was worth 211m(88%) and development 110m (100%). The underperformance was due to release of 51% of Locally Raised Revenue. Planning Department spent 293m (84%) of the approved budget. Out of which wage was 61m(69%), Non-wage 122m(81%) and development 110m(100%).

Reasons for unspent balances on the bank account

The wage Balance on wage Account worth 27.78m was for payment of District Planner who will be recruited.

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, 12 DTCP 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, 2 and 3 supplementary budget for FY 2023/2024 initiated, PBS Q1 and 2 reports for FY 2023/2024 compiled and submitted. BFP for FY 2024/2025 compiled and submitted, 3 DDEG and PAF monitoring held. Draft budget compiled and submitted to line ministries. Census 2024 recruitment done. Census 2024 conducted and payments for data collectors and supervisors paid, District budget conference held. DDEG accountabilities, Audits, Environment and Social Safe guard supported.

VOTE: 898 Mubende District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,802	68,802	67,801	99%	21,051
District Unconditional Grant Non-Wage	20,895	20,895	20,895	100%	5,224
District Unconditional Grant Wage	27,000	27,000	27,000	100%	6,750
Locally Raised Revenues	20,907	20,907	19,906	95%	9,077
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,802	68,802	67,801	99%	21,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	25,901	96%	6,517
Non Wage	41,802	41,802	40,801	98%	14,301
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,802	68,802	66,702	97%	20,818
C: Unspent Balances					
Recurrent Balances			1,099		
Wage			1,099		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,099		

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 fourth quarter the department received 67.801m (99%), of which UCG non-wage was 20.895m(100%), wage 27m(100%) and LR 19.906m(95%). The underperformance was due to under allocation of Locally raised revenue.

The department spent 66.702m (97%) of which 40.801m(98%) was for non-wage and 25.901m(96%) was for wage.

Reasons for unspent balances on the bank account

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department

The wage balance on account worth 1.099m was for payment of annual increment for internal Audit staff

Highlights of physical performance by end of the quarter

4 Quarterly audit both HLG, LLGs and government institutions done. 4 Quarterly audit report submitted to line ministries.

VOTE: 898 Mubende District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,262	59,262	59,262	100%	14,816
District Unconditional Grant Non-Wage	2,064	2,064	2,064	100%	516
District Unconditional Grant Wage	37,545	37,545	37,545	100%	9,386
Programme Conditional Grant - Non Wage Recurrent	19,653	19,653	19,653	100%	4,913
Development Revenues	35,000	35,000	35,000	100%	0
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	0
Total Revenues Shares	94,262	94,262	94,262	100%	14,816

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	37,545	37,545	22,348	60%	5,605
Non Wage	21,717	21,717	21,716	100%	5,439
Development Expenditure					
Domestic Development	35,000	35,000	35,000	100%	35,000
External Financing	0	0	0	0%	0
Total Expenditure	94,262	94,262	79,065	84%	46,044

C: Unspent Balances

Recurrent Balances			15,198	
Wage			15,197	
Non Wage			1	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			15,198	

Summary of Department Revenues and Expenditure by Source

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

By end of Quarter four the department received shs. 94M (100%) of the approved budget. The department received 100% of the planned budget. Out of which wage was shs 37.545M (100%), UCG non-wage shs 2.064M(100%), Sector conditional Non-wage 19.653m(100%) and development 35m(100%). The department spent ugx. 79.065m(84%) of which wage was shs 22.348M (60%), non-wage shs. 21.716M(100%) and development 35m(100%).

VOTE: 898 Mubende DistrictQuarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage account worth 15.198m was for recruitment of District Commercial Officer.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Conducted 79 audits for pdm. SACCOs, 34 for emyooga SACCOs, mobilized, formed, and, assisted 20cooperatives for registration, fenced butawata livestock market, held 127annual general. Meetings for pdm, emyooga and others, trained 1686saccoladers, beneficiaries and member's in financial management, saving mobilization, record. Keeping, worked with UNBS in auditing for 66 traders maize stores for them to acquire Qmark, supervised 15000 businesses for. Trade. License compliance, prepared trade work plan. And. Attended 4sectoral. Committees

VOTE: 898 Mubende District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
273105 Gratuity	199,842	211,474
352880 Salary Arrears Budgeting	107,922	0
352881 Pension and Gratuity Arrears Budgeting	232,362	0
Total for Budget Output	540,126	211,474
Wage	0	0
Non-Wage	540,126	211,474
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.	NA	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	8,500	3,521
227001 Travel inland	1,791	1,791
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,291	7,312
Wage	0	0
Non-Wage	0	0
GoU Dev	12,291	7,312
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension, pay printing for pensioners, asses the payroll for pensioners.	payment of pension ,pay printing for pensioners, asses the payroll for pensioners.	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	819,700	511,423
Total for Budget Output	819,700	511,423
Wage	0	0
Non-Wage	819,700	511,423
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, NEW STAFF INDUCTED	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	505
221009 Welfare and Entertainment	4,400	1,101
221011 Printing, Stationery, Photocopying and Binding	2,004	742
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	1,100	650
227001 Travel inland	7,890	1,973
227004 Fuel, Lubricants and Oils	4,601	1,025
Total for Budget Output	23,394	6,046
Wage	0	0
Non-Wage	23,394	6,046
GoU Dev	0	0
Ext Finance	0	0

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

staff salaries paid and appraisals done	staff salaries paid and appraisals done	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	133,888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	12,940	4,730
221002 Workshops, Meetings and Seminars	5,524	906

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,807	2,190
221008 Information and Communication Technology Supplies.	2,338	0
221009 Welfare and Entertainment	10,660	2,215
221011 Printing, Stationery, Photocopying and Binding	4,200	1,700
221012 Small Office Equipment	2,600	875
221020 Litigation and related expenses	8,000	4,000
222002 Postage and Courier	100	100
223004 Guard and Security services	6,623	1,758
223005 Electricity	15,101	11,250
223006 Water	7,403	1,250
225204 Monitoring and Supervision of capital work	15,000	3,780
227001 Travel inland	14,200	3,200
227004 Fuel, Lubricants and Oils	57,431	18,577
228002 Maintenance-Transport Equipment	15,000	5,000
228004 Maintenance-Other Fixed Assets	13,910	6,100
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,079,754	201,769
Wage	879,917	133,888
Non-Wage	199,837	67,881
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	418,298	0
Total for Budget Output	418,298	0
Wage	0	0
Non-Wage	0	0
GoU Dev	418,298	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	230,875
Total for Budget Output	523,782	230,875
Wage	0	0
Non-Wage	523,782	230,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,198	1,168,899
Wage	879,917	133,888
Non-Wage	2,641,692	1,027,700
GoU Dev	430,590	7,312
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Master data management and assets register for headquarter, all counties and health centers	Master data management and assets register for headquarter, all sub counties and health centers	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	45,362
212103 Incapacity benefits (Employees)	4,000	1,750
221002 Workshops, Meetings and Seminars	5,939	2,600
221009 Welfare and Entertainment	9,681	5,845
221011 Printing, Stationery, Photocopying and Binding	17,000	680
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	25,336	4,826
227004 Fuel, Lubricants and Oils	16,000	2,425
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	332,956	70,989
Wage	217,000	45,362
Non-Wage	115,956	25,627
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	2,120
221011 Printing, Stationery, Photocopying and Binding	20,166	8,118
221012 Small Office Equipment	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	57,166	17,488

VOTE: 898 Mubende District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	57,166
	GoU Dev	0
	Ext Finance	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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	4,500	1,125
Total for Budget Output	8,500	1,125
	Wage	0
	Non-Wage	8,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Final accounts prepared	Final accounts prepared	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,039	760
221014 Bank Charges and other Bank related costs	2,500	35
227001 Travel inland	10,007	2,104
Total for Budget Output	15,546	2,898
	Wage	0
	Non-Wage	15,546
	GoU Dev	0
	Ext Finance	0
Total for Department	414,168	92,500
	Wage	217,000
	Non-Wage	197,168
	GoU Dev	0
	Ext Finance	0

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	1,777
221002 Workshops, Meetings and Seminars	2,253	1,147
221009 Welfare and Entertainment	900	225
Total for Budget Output	10,261	3,149
Wage	0	0
Non-Wage	10,261	3,149
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 DSC meetings held, 38 staff appointed on probation, 28 staff recruited on promotion, 5 staff appointed on attainment of Higher qualification, staff confirmed in appointment, 11 staff regularized in appointment and 11 corrigenda done.	There was no variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,270
221004 Recruitment Expenses	4,000	1,000
221009 Welfare and Entertainment	3,320	785
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,040	1,510
Total for Budget Output	20,000	4,965
Wage	0	0
Non-Wage	20,000	4,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Preparation of award letters and reporting to PPDA.	Invitation of bidders, Prequalification, Issue of bidder documents	There was no variation.

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

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

Staff salaries paid and government programmes monitored	Salaries for staff and Political Leaders paid for three months	There was an an excess on salary allocation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	260,650	95,416	
211105 Ex-Gratia for Political leaders.	72,276	25,682	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	20,460	
211107 Boards, Committees and Council Allowances	8,738	2,165	
221009 Welfare and Entertainment	6,300	1,530	
221010 Special Meals and Drinks	4,000	2,281	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
223005 Electricity	461	0	
223006 Water	400	0	
227001 Travel inland	2,915	600	
227004 Fuel, Lubricants and Oils	60,000	7,500	
228002 Maintenance-Transport Equipment	19,000	5,000	
Total for Budget Output	522,275	161,134	
	Wage	260,650	95,416
	Non-Wage	261,625	65,718
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

12 months Councilors ex-gratia paid	3 months District Councilor's ex-gratia paid	one Councilor's ex-gratia who was appointed RDC was sent back to the center
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	105,345
221002 Workshops, Meetings and Seminars	0	24,882
Total for Budget Output	0	130,227
Wage	0	0
Non-Wage	0	130,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,741	301,026
Wage	260,650	95,416
Non-Wage	298,091	205,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers trained	43 extension workers trained.	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	304,773	
224003 Agricultural Supplies and Services	0	16,448	
312219 Other Transport equipment - Acquisition	0	32,787	
Total for Budget Output	1,359,000	354,008	
Wage	1,359,000	304,773	
Non-Wage	0	0	
GoU Dev	0	49,235	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	1,000	
221008 Information and Communication Technology Supplies.	0	1,220	
221009 Welfare and Entertainment	0	1,427	
221011 Printing, Stationery, Photocopying and Binding	0	1,125	
221012 Small Office Equipment	0	210	
222001 Information and Communication Technology Services.	0	752	
223005 Electricity	0	500	
223006 Water	0	184	
227001 Travel inland	0	60,270	
228002 Maintenance-Transport Equipment	0	4,000	
Total for Budget Output	0	70,688	
Wage	0	0	
Non-Wage	0	70,688	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 00006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
staff salaries paid and trainings carried out	staff salaries paid and trainings carried out	Extension staffs retired

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	236,320	56,252	
221002 Workshops, Meetings and Seminars	0	3,241	
222001 Information and Communication Technology Services.	0	2,621	
227001 Travel inland	0	8,466	
Total for Budget Output	236,320	70,580	
Wage	236,320	56,252	
Non-Wage	0	14,328	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	56,681	
Total for Budget Output	0	56,681	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	56,681	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	1,327,285	
225203 Appraisal and Feasibility Studies for Capital Works	0	62,954	

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	1,390,239
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,390,239
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	0	12,600	
221011 Printing, Stationery, Photocopying and Binding	0	6,460	
227001 Travel inland	0	18,022	
	Total for Budget Output	0	37,082
	Wage	0	0
	Non-Wage	0	37,082
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	18,994	
	Total for Budget Output	0	18,994
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	18,994
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,491
Total for Budget Output	0	4,491
Wage	0	0
Non-Wage	0	4,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data Collection carried out	Activity not done due to 26 famers not completing their confounding which is a pre condition for commencement of design supply and installation of Irrigation system.	26 farmers failed to complete cofound hence funds were swept.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	450,750	0
Total for Budget Output	450,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,750	0
Ext Finance	0	0
Total for Department	2,046,070	2,002,763
Wage	1,595,320	361,025
Non-Wage	0	126,589
GoU Dev	450,750	1,515,149
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 4****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**

Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII , OPD & staff house renovated at Kayebe HCII & staff house	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	1,096,793
224001 Medical Supplies and Services	103,271	117,008
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	7,829
227001 Travel inland	45,523	13,075
263308 Sector Conditional Grant (Non-Wage)	983,156	231,291
263311 Transitional Development Grant	300,000	300,000
263402 Transfer to Other Government Units	0	35,732
312111 Residential Buildings - Acquisition	223,646	174,001
312121 Non-Residential Buildings - Acquisition	90,000	725,108
Total for Budget Output	6,153,945	2,705,837
Wage	4,408,349	1,096,793
Non-Wage	983,156	231,291
GoU Dev	762,440	1,342,022
Ext Finance	0	35,732

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.	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.	No variation
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VOTE: 898 Mubende District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	28,026
212102 Medical expenses (Employees)	1,000	350
212103 Incapacity benefits (Employees)	1,500	1,126
221002 Workshops, Meetings and Seminars	772,194	46,776
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,145
222001 Information and Communication Technology Services.	2,819	0
223005 Electricity	600	0
223006 Water	200	0
227001 Travel inland	55,248	13,173
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,570
Total for Budget Output	1,066,101	97,166
Wage	203,541	28,026
Non-Wage	92,866	23,990
GoU Dev	0	0
Ext Finance	769,694	45,151
Total for Department	7,220,047	2,803,003
Wage	4,611,890	1,124,818
Non-Wage	1,076,022	255,281
GoU Dev	762,440	1,342,022
Ext Finance	769,694	80,883

VOTE: 898 Mubende District**Quarter 4****Department: 060 Education**

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

Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kitenga, kashenyi,katega, Nkokonjeru, ps)	Constructed A2- Classroom block at Kisoolo P/S , Ssenkulu PSand Kasaana C/U PS , Constructed a 2-Unit Staff House at Kabyuma and Kifumbira PS, Rehabilitated Structures at Rwegula PS ,Procured Iron Sheets	There was a change in the workplan due failure by the contractor to procure the wright full chain
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	139,957
312121 Non-Residential Buildings - Acquisition	968,466	895,754
Total for Budget Output	1,177,710	1,035,711
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	1,035,711
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	898 primary school teachers salaries paid	Over 56 teachers have absconded from duty and others transferred services to other Local Governments.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,513,854
Total for Budget Output	6,442,573	1,513,854
Wage	6,442,573	1,513,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Transfers to Primary schools	UPE funds transferred to all Public Primary Schools	There was discrepancy in the enrollment Schools submitted on EMIS and that one during the budgeting process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,131,577	368,678
	Total for Budget Output	1,131,577	368,678
	Wage	0	0
	Non-Wage	1,131,577	368,678
	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.	There were some teachers who absconded themselves from duty.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		977,516	345,440
	Total for Budget Output	977,516	345,440
	Wage	0	0
	Non-Wage	977,516	345,440
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,549,299	1,307,820

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,549,299 1,307,820
	Wage	4,549,299 1,307,820
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

strengthening skills development NA

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

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	400
221011 Printing, Stationery, Photocopying and Binding	900	1,187
227001 Travel inland	11,070	10,690
227004 Fuel, Lubricants and Oils	22,438	19,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,640
	Total for Budget Output	38,608 34,211
	Wage	0 0
	Non-Wage	38,608 34,211

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	22,621
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,522	1,472
221012 Small Office Equipment	2,000	1,000
223005 Electricity	620	0
223006 Water	403	103
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	-2
227001 Travel inland	92,260	19,130
227004 Fuel, Lubricants and Oils	21,105	8,042
228001 Maintenance-Buildings and Structures	222,707	222,668
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	275,032
Wage	106,755	22,621
Non-Wage	315,996	235,231
GoU Dev	50,000	17,181

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	227,147 0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	229
224008 Educational Materials and Services	2,000	0
227001 Travel inland	13,000	3,699
227004 Fuel, Lubricants and Oils	7,000	4,667
Total for Budget Output	30,000	8,595
Wage	0	0
Non-Wage	30,000	8,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,130,798	4,889,341
Wage	11,172,244	2,844,294
Non-Wage	2,503,697	992,155
GoU Dev	1,227,710	1,052,892
Ext Finance	227,147	0

VOTE: 898 Mubende District

Quarter 4

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.

Extended periodic maintenance of Lubona Township main street 1km road Kasambya Town council	Extended periodic maintenance of Lubona Township main street 1km road Kasambya Town council	Kayambya TC got supplementary funding which led to 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	918,189
Total for Budget Output	1,587,632	918,189
Wage	0	0
Non-Wage	1,587,632	918,189
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	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, Mechnised Maintenance, Routine Manual and bottleneck	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	112,098	0
Total for Budget Output	112,098	0
Wage	0	0
Non-Wage	112,098	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	40,011
221001 Advertising and Public Relations	300	300
221002 Workshops, Meetings and Seminars	11,000	5,500
221003 Staff Training	5,500	2,750
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,000
223005 Electricity	400	400
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225202 Environment Impact Assessment for Capital Works	3,000	1,500
227001 Travel inland	2,400	1,506
227004 Fuel, Lubricants and Oils	11,200	5,613
228002 Maintenance-Transport Equipment	14,000	7,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	47,000
313131 Roads and Bridges - Improvement	770,200	492,134
Total for Budget Output	1,000,000	607,831
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	607,831
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	Construction of Juvenile center phase 1 completed, Kamusenene-Nakasagga-Dyangoma 200meters swamp filled, culverts installed and head walls constructed, Kasolo-Mugungulu-Nabikakala- 14km Box culverts constructed, Bush clearing, grading and spot gravel.	Emergency funds got as supplementary lead to variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	58,145

VOTE: 898 Mubende District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	14,559
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223004 Guard and Security services	3,400	3,100
223005 Electricity	1,000	800
223006 Water	700	400
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	60,633	46,688
228001 Maintenance-Buildings and Structures	44,062	38,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	14,197
312111 Residential Buildings - Acquisition	94,076	94,024
Total for Budget Output	512,963	271,432
Wage	262,087	58,145
Non-Wage	156,800	119,262
GoU Dev	94,076	94,024
Ext Finance	0	0
Total for Department	3,212,694	1,797,452
Wage	262,087	58,145
Non-Wage	1,856,530	1,037,452
GoU Dev	1,094,076	701,855
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	16,750
221001 Advertising and Public Relations	2,800	700
221002 Workshops, Meetings and Seminars	46,158	15,251
221011 Printing, Stationery, Photocopying and Binding	6,800	2,537
221012 Small Office Equipment	5,820	1,455
223005 Electricity	2,400	600
223006 Water	1,400	350
225201 Consultancy Services-Capital	32,000	22,059
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	66,000	31,911
225204 Monitoring and Supervision of capital work	26,351	7,618
227001 Travel inland	58,125	22,189
227004 Fuel, Lubricants and Oils	31,963	4,241
228004 Maintenance-Other Fixed Assets	1,000	300
312121 Non-Residential Buildings - Acquisition	785,850	316,145
Total for Budget Output	1,135,666	442,105
Wage	63,000	16,750
Non-Wage	108,853	28,315
GoU Dev	963,813	397,040
Ext Finance	0	0
Total for Department	1,135,666	442,105
Wage	63,000	16,750
Non-Wage	108,853	28,315
GoU Dev	963,813	397,040
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

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.

Inventory and enumeration of artisanal practices undertake	Kitanda mines in Kiruma SC inspected and artisanal miners sensitized on good mining practices	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

All staff salaries paid	All staff salaries paid	No variation
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VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	139,075
221002 Workshops, Meetings and Seminars	3,000	1,250
221009 Welfare and Entertainment	21,504	4,128
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	0
224003 Agricultural Supplies and Services	22,000	9,087
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	2,000
227001 Travel inland	14,034	3,748
227004 Fuel, Lubricants and Oils	10,650	2,663
228001 Maintenance-Buildings and Structures	18,000	4,500
Total for Budget Output	496,154	166,701
Wage	400,966	139,075
Non-Wage	75,188	27,574
GoU Dev	20,000	52
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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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223002 Property Rates	61,626	0
227001 Travel inland	4,374	0
Total for Budget Output	66,000	0
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

VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08010201 Increased compliance to energy standards		
Training on clean energy 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		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

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

Physical Plans produced	Physical Plans for Kalonga produced	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		11,000	250
Total for Budget Output		24,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	23,000	0
	Ext Finance	0	0
Total for Department		591,226	167,451
	Wage	400,966	139,075
	Non-Wage	81,261	28,324
	GoU Dev	109,000	52
	Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Meeting with stakeholders conducted Meeting with stakeholders conducted No Variation

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	2
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	2
Wage	0	0
Non-Wage	0	2
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Salaries paid and staff appraised Salaries paid and staff appraised No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,914	80,218
221001 Advertising and Public Relations	1,200	300

VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	8,678
221009 Welfare and Entertainment	7,172	651
221011 Printing, Stationery, Photocopying and Binding	2,000	513
223005 Electricity	400	400
223006 Water	400	0
227001 Travel inland	33,503	8,260
227004 Fuel, Lubricants and Oils	2,000	1,000
263402 Transfer to Other Government Units	18,000	9,000
Total for Budget Output	264,720	109,020
Wage	167,914	80,218
Non-Wage	96,805	28,802
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
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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	420,544	12
Total for Budget Output	420,544	12
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	12

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	1140 Community trainings conducted , case management follow ups conducted ,1 co ordination meetings conducted	No variation
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VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,182	10,300
263402 Transfer to Other Government Units	50,000	68,520
Total for Budget Output	104,182	78,820
Wage	0	0
Non-Wage	104,182	78,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	204,114
Wage	167,914	80,218
Non-Wage	200,987	107,624
GoU Dev	16,260	16,260
Ext Finance	420,544	12

VOTE: 898 Mubende District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical abstract compiled and submitted to line ministries	Statistical abstract compiled and submitted to line ministries	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
PDM _MIS operationalized	PDM _MIS operationalized, final workplan for FY 2023/2024 submitted	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	88,800	15,295	
221002 Workshops, Meetings and Seminars	58,111	7,397	
221009 Welfare and Entertainment	17,220	0	
221011 Printing, Stationery, Photocopying and Binding	14,000	8,000	
221012 Small Office Equipment	15,895	6,715	
222001 Information and Communication Technology Services.	6,860	2,430	
223005 Electricity	1,000	0	
223006 Water	1,000	0	
227001 Travel inland	15,255	6,049	
227004 Fuel, Lubricants and Oils	44,251	7,719	
Total for Budget Output	262,392	53,605	
	Wage	88,800	15,295
	Non-Wage	116,459	23,163
	GoU Dev	57,132	15,146
	Ext Finance	0	0

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

Statistical Abstract compiled and submitted to line ministries	CIS and Statistical Abstract compiled and submitted to line ministries	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	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	
227001 Travel inland	6,250	6,250	
Total for Budget Output	18,250	9,350	

VOTE: 898 Mubende District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	5,350
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

quarterly Joint and DDEG monitoring done	quarterly Joint and DDEG monitoring done	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	5,532	1,401
225204 Monitoring and Supervision of capital work	29,757	7,168
227001 Travel inland	12,295	0
227004 Fuel, Lubricants and Oils	12,295	4,715
Total for Budget Output	69,878	15,785
Wage	0	0
Non-Wage	29,024	7,280
GoU Dev	40,854	8,505
Ext Finance	0	0
Total for Department	350,520	78,740
Wage	88,800	15,295
Non-Wage	151,483	34,443
GoU Dev	110,237	29,001
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,000	6,517	
221008 Information and Communication Technology Supplies.	2,439	1,110	
221009 Welfare and Entertainment	2,160	2,160	
221011 Printing, Stationery, Photocopying and Binding	1,612	1,355	
221012 Small Office Equipment	400	100	
223005 Electricity	1,000	1,000	
223006 Water	500	500	
227001 Travel inland	33,691	8,076	
Total for Budget Output	68,802	20,818	
Wage	27,000	6,517	
Non-Wage	41,802	14,301	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	68,802	20,818	
Wage	27,000	6,517	
Non-Wage	41,802	14,301	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,500	
227004 Fuel, Lubricants and Oils	2,292	850	
312121 Non-Residential Buildings - Acquisition	35,000	35,000	
Total for Budget Output	39,292	37,350	
Wage	0	0	
Non-Wage	4,292	2,350	
GoU Dev	35,000	35,000	
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**

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	211	
Total for Budget Output	3,000	511	
Wage	0	0	
Non-Wage	3,000	511	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Training of Stakeholders on hotel standards	Training of Stakeholders on hotel standards	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	127
227001 Travel inland	1,000	750
Total for Budget Output	2,110	877
Wage	0	0
Non-Wage	2,110	877
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,278	320
Total for Budget Output	1,278	320
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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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,422	606
Total for Budget Output	2,422	606
Wage	0	0
Non-Wage	2,422	606

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

Product and market information systems developed	Product and market information systems developed	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	5,605
227001 Travel inland	5,550	10
Total for Budget Output	43,095	5,615
Wage	37,545	5,605
Non-Wage	5,550	10
GoU Dev	0	0
Ext Finance	0	0

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

Certification permits produced	Certification permits produced	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	266
227001 Travel inland	2,000	500
Total for Budget Output	3,065	766
Wage	0	0
Non-Wage	3,065	766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,262	46,044
Wage	37,545	5,605
Non-Wage	21,717	5,439

VOTE: 898 Mubende District

Quarter 4

GoU Dev	35,000	35,000
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	Accessing the pay roll for staff, accessing pay roll for pensioners and gratuity.	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
273105 Gratuity	199,842	768,586
352880 Salary Arrears Budgeting	107,922	107,148
352881 Pension and Gratuity Arrears Budgeting	232,362	232,362
Total for Budget Output	540,126	1,108,097
Wage	0	0
Non-Wage	540,126	1,108,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	induction of new staff, capacity building for staff, conduct rewards and sanctions committee meetings, conduct training committee meetings, conduct a needs assessment.	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	8,500
227001 Travel inland	1,791	1,791
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,291	12,291
Wage	0	0
Non-Wage	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 printing for pensioners, asses the payroll for pensioners. NO VARIATION

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

Item	Approved Budget	Spent
273104 Pension	819,700	1,978,709
Total for Budget Output	819,700	1,978,709
Wage	0	0
Non-Wage	819,700	1,978,709
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, NEW STAFF INDUCTED 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	2,000
221009 Welfare and Entertainment	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	2,004	2,004
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,100	1,000
227001 Travel inland	7,890	7,890
227004 Fuel, Lubricants and Oils	4,601	4,100
Total for Budget Output	23,394	21,594
Wage	0	0
Non-Wage	23,394	21,594
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	879,885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	12,940	11,440
221002 Workshops, Meetings and Seminars	5,524	5,524
221005 Official Ceremonies and State Functions	4,807	2,190
221008 Information and Communication Technology Supplies.	2,338	100
221009 Welfare and Entertainment	10,660	10,660
221011 Printing, Stationery, Photocopying and Binding	4,200	3,949
221012 Small Office Equipment	2,600	2,600
221020 Litigation and related expenses	8,000	8,000
222002 Postage and Courier	100	100
223004 Guard and Security services	6,623	3,022
223005 Electricity	15,101	15,000
223006 Water	7,403	5,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	14,200	14,200
227004 Fuel, Lubricants and Oils	57,431	50,079
228002 Maintenance-Transport Equipment	15,000	10,000
228004 Maintenance-Other Fixed Assets	13,910	8,200
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	1,079,754	1,048,949
Wage	879,917	879,885
Non-Wage	199,837	169,064
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

N / A

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

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

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	1,476,932
Total for Budget Output	523,782	1,476,932

VOTE: 898 Mubende District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,058,634
	GoU Dev	418,298
	Ext Finance	0
	Total for Department	3,952,198
	Wage	879,885
	Non-Wage	4,336,098
	GoU Dev	430,590
	Ext Finance	0

VOTE: 898 Mubende District

Quarter 4

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

Master data management and assets register for headquarter, all counties and health centers Master data management and assets register for headquarter, all sub counties and health centers 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	217,000	181,176
212103 Incapacity benefits (Employees)	4,000	4,000
221002 Workshops, Meetings and Seminars	5,939	5,939
221009 Welfare and Entertainment	9,681	9,680
221011 Printing, Stationery, Photocopying and Binding	17,000	16,991
221016 Systems Recurrent costs	30,000	30,000
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	25,336	25,335
227004 Fuel, Lubricants and Oils	16,000	10,353
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Budget Output	332,956	288,475
Wage	217,000	181,176
Non-Wage	115,956	107,299
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	11,999

VOTE: 898 Mubende District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,500	763
227001 Travel inland	10,007	10,007
Total for Budget Output	15,546	13,809
Wage	0	0
Non-Wage	15,546	13,809
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,168	364,949
Wage	217,000	181,176
Non-Wage	197,168	183,773
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	7,108
221002 Workshops, Meetings and Seminars	2,253	2,253
221009 Welfare and Entertainment	900	900
Total for Budget Output	10,261	10,261
Wage	0	0
Non-Wage	10,261	10,261
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

8 DSC meetings held, 38 staff appointed on probation, 28 staff recruited on promotion, 5 staff appointed on attainment of Higher qualification, staff confirmed in appointment, 11 staff regularized in appointment and 11 corrigenda done.

There was no variation.

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)	5,040	5,040
221004 Recruitment Expenses	4,000	4,000
221009 Welfare and Entertainment	3,320	3,275
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	6,040	6,040
Total for Budget Output	20,000	19,955
Wage	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 19,955
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Quarterly report made and submitted to PPDA 4 Quarterly reports made and submitted to PPDA All funds spent as released.

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	3,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	205	205
227001 Travel inland	2,500	2,500
Total for Budget Output	6,205	6,205
Wage	0	0
Non-Wage	6,205	6,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 District Land board meeting held. 4 District Land board meetings held. Money spent as per release, there was 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	260,650	253,247
211105 Ex-Gratia for Political leaders.	72,276	72,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	55,475
211107 Boards, Committees and Council Allowances	8,738	8,719
221009 Welfare and Entertainment	6,300	6,222
221010 Special Meals and Drinks	4,000	3,981
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	461	0

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	400	0
227001 Travel inland	2,915	2,786
227004 Fuel, Lubricants and Oils	60,000	44,000
228002 Maintenance-Transport Equipment	19,000	8,000
Total for Budget Output	522,275	456,705
Wage	260,650	253,247
Non-Wage	261,625	203,459
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

12 months Councilors ex-gratia paid	12 months Councilors ex-gratia paid	one Councilor's ex-gratia who was appointed RDC was sent back to the center
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	344,582
221002 Workshops, Meetings and Seminars	0	85,526
Total for Budget Output	0	430,108
Wage	0	0
Non-Wage	0	430,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,741	923,234
Wage	260,650	253,247
Non-Wage	298,091	669,988
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers trained	43 extension workers trained.	Funds spent as budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	1,237,223
224003 Agricultural Supplies and Services	0	16,448
312219 Other Transport equipment - Acquisition	0	32,787
Total for Budget Output	1,359,000	1,286,458
Wage	1,359,000	1,237,223
Non-Wage	0	0
GoU Dev	0	49,235
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000
221009 Welfare and Entertainment	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	4,500
221012 Small Office Equipment	0	843
222001 Information and Communication Technology Services.	0	2,400
223005 Electricity	0	1,000
223006 Water	0	600
227001 Travel inland	0	240,542
228002 Maintenance-Transport Equipment	0	16,000

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 277,585
	Wage	0 0
	Non-Wage	0 277,585
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

staff salaries paid and trainings carried out staff salaries paid and trainings carried out Extension staffs retired

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	236,320	230,479
221002 Workshops, Meetings and Seminars	0	10,703
222001 Information and Communication Technology Services.	0	2,621
227001 Travel inland	0	33,859
Total for Budget Output	236,320	277,662
Wage	236,320	230,479
Non-Wage	0	47,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	56,681
Total for Budget Output	0	56,681
Wage	0	0
Non-Wage	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 56,681
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	1,464,496
225203 Appraisal and Feasibility Studies for Capital Works	0	553,441
Total for Budget Output	0	2,017,937
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,017,937
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	44,100
221011 Printing, Stationery, Photocopying and Binding	0	15,690
227001 Travel inland	0	18,951
Total for Budget Output	0	78,741
Wage	0	0
Non-Wage	0	78,741
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	18,994
Total for Budget Output	0	18,994
Wage	0	0
Non-Wage	0	0
GoU Dev	0	18,994
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	15,000
Total for Budget Output	0	15,000
Wage	0	0
Non-Wage	0	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

Data Collection carried out

Activity not done due to 26 famers not completing their confounding which is a pre condition for commencement of design supply and installation of Irrigation system.

26 farmers failed to complete cofound hence funds were swept.

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

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	450,750
	Ext Finance	0
	Total for Department	2,046,070
	Wage	1,467,702
	Non-Wage	418,509
	GoU Dev	2,142,847
	Ext Finance	0

VOTE: 898 Mubende District**Quarter 4****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.,	Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII , OPD & staff house renovated at Kayebe HCII & staff house	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	4,239,414
224001 Medical Supplies and Services	103,271	311,359
225202 Environment Impact Assessment for Capital Works	0	10,000
225204 Monitoring and Supervision of capital work	0	15,249
227001 Travel inland	45,523	45,505
263308 Sector Conditional Grant (Non-Wage)	983,156	925,163
263311 Transitional Development Grant	300,000	300,000
263402 Transfer to Other Government Units	0	35,732
312111 Residential Buildings - Acquisition	223,646	224,318
312121 Non-Residential Buildings - Acquisition	90,000	1,313,412
Total for Budget Output	6,153,945	7,420,152
Wage	4,408,349	4,239,414
Non-Wage	983,156	925,163
GoU Dev	762,440	2,219,843
Ext Finance	0	35,732

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 4

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.	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	203,541
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,500	1,500
221002 Workshops, Meetings and Seminars	772,194	179,956
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,819	2,817
223005 Electricity	600	600
223006 Water	200	200
227001 Travel inland	55,248	55,248
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	1,066,101	473,862
Wage	203,541	203,541
Non-Wage	92,866	92,864
GoU Dev	0	0
Ext Finance	769,694	177,456
Total for Department	7,220,047	7,894,014
Wage	4,611,890	4,442,955
Non-Wage	1,076,022	1,018,027
GoU Dev	762,440	2,219,843
Ext Finance	769,694	213,188

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Retention paid for 2022-2023 projects, 5-5 stance pit latrine constructed at Kitonzi , Kyebumba, Kabunyansi, Maaya, Kifumbira Ps, 2 unit staff house phase2 constructed at Gwanika Ps,7-2 classroom blocks constructed(Kibyamirizi, Kiwumulo, kafundeezi, kitenga, kashenyi,katega, Nkokonjeru, ps)	Constructed A2- Classroom block at Kisoolo P/S , Ssenkulu PSand Kasaana C/U PS , Constructed a 2-Unit Staff House at Kabyuma and Kifumbira PS, Rehabilitated Structures at Rwegula PS ,Procured Iron Sheets	There was a change in the workplan due failure by the contractor to procure the wright full chain
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	209,244
312121 Non-Residential Buildings - Acquisition	968,466	968,466
Total for Budget Output	1,177,710	1,177,710
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	1,177,710
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	898 primary school teachers salaries paid	Over 56 teachers have absconded from duty and others transferred services to other Local Governments.
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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	6,442,573	6,107,275
Total for Budget Output	6,442,573	6,107,275
Wage	6,442,573	6,107,275
Non-Wage	0	0
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 4

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	UPE funds transferred to all Public Primary Schools	There was discrepancy in the enrollment Schools submitted on EMIS and that one during the budgeting process
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	1,125,505
Total for Budget Output	1,131,577	1,125,505
Wage	0	0
Non-Wage	1,131,577	1,125,505
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.	There were some teachers who absconded themselves from duty.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	1,021,249
Total for Budget Output	977,516	1,021,249
Wage	0	0
Non-Wage	977,516	1,021,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	4,801,132
Total for Budget Output	4,549,299	4,801,132
Wage	4,549,299	4,801,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

strengthening skills development

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	900	1,787
227001 Travel inland	11,070	18,070
227004 Fuel, Lubricants and Oils	22,438	34,751
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	4,500
Total for Budget Output	38,608	60,308
Wage	0	0
Non-Wage	38,608	60,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	89,290

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	209,261
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	13,522	12,583
221012 Small Office Equipment	2,000	1,000
223005 Electricity	620	0
223006 Water	403	403
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,998
227001 Travel inland	92,260	92,260
227004 Fuel, Lubricants and Oils	21,105	21,105
228001 Maintenance-Buildings and Structures	222,707	222,668
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	659,367
Wage	106,755	89,290
Non-Wage	315,996	310,818
GoU Dev	50,000	49,998
Ext Finance	227,147	209,261

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
224008 Educational Materials and Services	2,000	2,000
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	30,000	30,000
Wage	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	15,130,798
	Wage	11,172,244
	Non-Wage	2,503,697
	GoU Dev	1,227,710
	Ext Finance	227,147
		14,992,546

VOTE: 898 Mubende District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA	Extended periodic maintenance of Lubona Township main street 1km road Kasambya Town council	Kayambya TC got supplementary funding which led to variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	2,676,632
Total for Budget Output	1,587,632	2,676,632
Wage	0	0
Non-Wage	1,587,632	2,676,632
GoU Dev	0	0
Ext Finance	0	0

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

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

Budget Output: 260010 Road Rehabilitation

VOTE: 898 Mubende District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport Infrastructure rehabilitated	Transport Infrastructure rehabilitated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	80,000
221001 Advertising and Public Relations	300	300
221002 Workshops, Meetings and Seminars	11,000	11,000
221003 Staff Training	5,500	5,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	400	400
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	11,200	11,200
228002 Maintenance-Transport Equipment	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	94,000
313131 Roads and Bridges - Improvement	770,200	769,680
Total for Budget Output	1,000,000	999,480
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	999,480
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 898 Mubende District

Quarter 4

Department: 070 Roads and Engineering

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

Staff salaries paid and staff appraised	Staff salaries paid and staff appraised, Emergency works on Kisagazi-Kitanda-Kassanda Boarder 16.6km road-Ugx.40m, Emergency works on Kasolo-Mugunguli-Nabikakala (Kacwamango Swamp) Road- Ugx.110m,	all Activities done as planned
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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	262,087	248,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	38,772
221011 Printing, Stationery, Photocopying and Binding	1,500	2,000
223004 Guard and Security services	3,400	3,900
223005 Electricity	1,000	2,000
223006 Water	700	1,700
227001 Travel inland	1,200	5,698
227004 Fuel, Lubricants and Oils	60,633	106,752
228001 Maintenance-Buildings and Structures	44,062	108,507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	35,853
312111 Residential Buildings - Acquisition	94,076	94,024
Total for Budget Output	512,963	647,291
Wage	262,087	248,086
Non-Wage	156,800	305,181
GoU Dev	94,076	94,024
Ext Finance	0	0
Total for Department	3,212,694	4,455,501
Wage	262,087	248,086
Non-Wage	1,856,530	3,113,912
GoU Dev	1,094,076	1,093,504
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

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	52,750
221001 Advertising and Public Relations	2,800	2,800
221002 Workshops, Meetings and Seminars	46,158	46,158
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800
221012 Small Office Equipment	5,820	5,819
223005 Electricity	2,400	2,400
223006 Water	1,400	1,400
225201 Consultancy Services-Capital	32,000	32,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	66,000	66,000
225204 Monitoring and Supervision of capital work	26,351	26,351
227001 Travel inland	58,125	58,125
227004 Fuel, Lubricants and Oils	31,963	31,963
228004 Maintenance-Other Fixed Assets	1,000	1,000
312121 Non-Residential Buildings - Acquisition	785,850	867,820
Total for Budget Output	1,135,666	1,207,385
Wage	63,000	52,750
Non-Wage	108,853	108,852
GoU Dev	963,813	1,045,783
Ext Finance	0	0
Total for Department	1,135,666	1,207,385
Wage	63,000	52,750
Non-Wage	108,853	108,852
GoU Dev	963,813	1,045,783

VOTE: 898 Mubende District

Quarter 4

Ext Finance	0	0
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VOTE: 898 Mubende District

Quarter 4

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.

Inventory and enumeration of artisanal practices undertake	Kitanda mines in Kiruma SC 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	US\$ Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

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

All staff salaries paid	All staff salaries paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	387,133
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	21,504	29,024
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
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	23,087
225202 Environment Impact Assessment for Capital Works	0	3,750
225204 Monitoring and Supervision of capital work	0	3,500
227001 Travel inland	14,034	14,324
227004 Fuel, Lubricants and Oils	10,650	10,650
228001 Maintenance-Buildings and Structures	18,000	18,000
Total for Budget Output	496,154	496,468
Wage	400,966	387,133
Non-Wage	75,188	89,335
GoU Dev	20,000	20,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
223002 Property Rates	61,626	61,626
227001 Travel inland	4,374	4,374
Total for Budget Output	66,000	66,000

VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	66,000
	Ext Finance	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**

Training on clean energy conducted	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 *UShs Thousand*

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

Programme: 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 for Kalonga produced	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 898 Mubende District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	23,000 23,000
	Ext Finance	0 0
	Total for Department	591,226 590,468
	Wage	400,966 387,133
	Non-Wage	81,261 94,335
	GoU Dev	109,000 109,000
	Ext Finance	0 0

VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Meeting with stakeholders conducted

Meeting with stakeholders conducted

No Variation

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	570
227001 Travel inland	0	6,500
227004 Fuel, Lubricants and Oils	0	3,490
Total for Budget Output	0	10,560
Wage	0	0
Non-Wage	0	10,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
group mobilization ,registration , recovery follow up and PWDS groups economic empowerment ,co ordination of youth, omen and disability council activities	group mobilization ,registration , recovery follow up and PWDS groups economic empowerment ,co ordination of youth, omen and disability council activities	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	167,914	164,636
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	32,131	32,131
221009 Welfare and Entertainment	7,172	7,172
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	400	400
223006 Water	400	0
227001 Travel inland	33,503	32,503
227004 Fuel, Lubricants and Oils	2,000	2,000
263402 Transfer to Other Government Units	18,000	18,000
Total for Budget Output	264,720	260,041
Wage	167,914	164,636
Non-Wage	96,805	95,405
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
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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	420,544	118,607
Total for Budget Output	420,544	118,607

VOTE: 898 Mubende District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	420,544
		118,607

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	284 Community trainings conducted , case management follow ups conducted ,1 co ordination meetings conducted	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
227001 Travel inland	54,182	23,861
263402 Transfer to Other Government Units	50,000	219,520
Total for Budget Output	104,182	243,381
Wage	0	0
Non-Wage	104,182	243,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	648,850
Wage	167,914	164,636
Non-Wage	200,987	349,347
GoU Dev	16,260	16,260
Ext Finance	420,544	118,607

VOTE: 898 Mubende District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical abstract compiled and submitted to line ministries	Statistical abstract compiled and submitted to line ministries	No variation
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PIAP Output: 1801051103 Functional community information system at parish level.

PDM _MIS operationalized	PDM _MIS operationalized, final workplan, BFP, Draft workplan for FY 2023/2024 submitted.	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	88,800	61,020
221002 Workshops, Meetings and Seminars	58,111	55,180
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	11,000
221012 Small Office Equipment	15,895	15,895
222001 Information and Communication Technology Services.	6,860	6,860
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	15,255
227004 Fuel, Lubricants and Oils	44,251	42,251
Total for Budget Output	262,392	207,460
Wage	88,800	61,020
Non-Wage	116,459	89,308
GoU Dev	57,132	57,132
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, National Population census 2024 coordinated and done	National Population census 2024 was funded by UBOS directly
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VOTE: 898 Mubende District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	6,250	6,250
Total for Budget Output	18,250	16,250
Wage	0	0
Non-Wage	6,000	4,000
GoU Dev	12,250	12,250
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	5,532	5,532
225204 Monitoring and Supervision of capital work	29,757	29,757
227001 Travel inland	12,295	12,295
227004 Fuel, Lubricants and Oils	12,295	12,294
Total for Budget Output	69,878	69,878
Wage	0	0
Non-Wage	29,024	29,024
GoU Dev	40,854	40,854
Ext Finance	0	0
Total for Department	350,520	293,588
Wage	88,800	61,020
Non-Wage	151,483	122,332
GoU Dev	110,237	110,237
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Witnessing staff handovers/takeovers of various stations	Witnessing staff handovers/takeovers of various stations	No variation
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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	27,000	25,901
221008 Information and Communication Technology Supplies.	2,439	1,439
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	1,612	1,611
221012 Small Office Equipment	400	400
223005 Electricity	1,000	1,000
223006 Water	500	500
227001 Travel inland	33,691	33,691
Total for Budget Output	68,802	66,702
Wage	27,000	25,901
Non-Wage	41,802	40,801
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,802	66,702
Wage	27,000	25,901
Non-Wage	41,802	40,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Construction of Butawata Livestock Market Butawata Livestock Market fetched No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,292	2,292
312121 Non-Residential Buildings - Acquisition	35,000	35,000
Total for Budget Output	39,292	39,292
Wage	0	0
Non-Wage	4,292	4,292
GoU Dev	35,000	35,000
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial Park established and functional Industrial Park established and functional No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223005 Electricity	400	400
223006 Water	200	200
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development**SubProgramme: 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	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	1,110	1,110
227001 Travel inland	1,000	1,000
Total for Budget Output	2,110	2,110
Wage	0	0
Non-Wage	2,110	2,110
GoU Dev	0	0
Ext Finance	0	0

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

Sensitization, technical back stopping and Audit of SACCOS	Sensitization, technical back stopping and Audit of SACCOS	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Data Collection on hospitality facilities	Data Collection on hospitality facilities	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,422	2,422
Total for Budget Output	2,422	2,422
Wage	0	0
Non-Wage	2,422	2,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

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

Product and market information systems developed	Product and market information systems developed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	22,348
227001 Travel inland	5,550	5,550
Total for Budget Output	43,095	27,898
Wage	37,545	22,348
Non-Wage	5,550	5,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Certification permits produced	Certification permits produced	No variation
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VOTE: 898 Mubende District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	1,065
227001 Travel inland	2,000	2,000
Total for Budget Output	3,065	3,065
Wage	0	0
Non-Wage	3,065	3,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,262	79,065
Wage	37,545	22,348
Non-Wage	21,717	21,716
GoU Dev	35,000	35,000
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 4

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 Q4
Number of public officer strained	Percentage	2023-2024	100%

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 Q4
Actuarial report in place	Number	2023-2024	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2023-2024	16

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		4

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 Q4
An updated debt management system in place	Yes/No	2023-2024	100

VOTE: 898 Mubende District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
% 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 Q4
Number of Jobs with profiled compendium of competencies	Percentage	100%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	100%

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 Q4
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 898 Mubende District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage		100%

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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	43 extension workers trained

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 Q4
Number of fishers and fishing vessels licenced	Number		fish fingerings distributed

VOTE: 898 Mubende District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number		Coffee trees pruned

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 Q4
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 Q4
A functional Agriculture management information system	List	2023-2024	No activity was done

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 Q4
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	95%	95%

VOTE: 898 Mubende District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	06 Classrooms were constructed

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	Construction 2 Classroo block at Kisoole PS, Kasaana

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 Q4
Staffing levels, %	Percentage	70%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	10	ConstructiOn of facilities at Mmounulu Seed was rolled

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	20	Constructed of facilities at Mmounulu Seed School was

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	10	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023-2024	80%

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 Q4
Total Length(in Km) of acces roads maintained	Number	641.3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of treaties, conventions, agreements, protocols domesticated	Number	8	8

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Budget Output: 000058 Stakeholder Management****PIAP Output : 03050301 Oil and Gas Communication Strategies implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholder engagements held	Number	8	inadequate funding

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 Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	8	8

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	9	9

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of adaptation and mitigation activities undertaken	Number	8	2

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 Q4
Proportion of districts complying to physical planning regulatory framework	Percentage	30	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	4

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 Q4
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	2022-2023	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	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 Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	90%	90%

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

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 Q4
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 Q4
Number of products certified	Percentage	80	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	10	10

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered, inspected	Number	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	50	50

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 Q4
Number of clients served by the Regional Business Development Service Centres	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in place	Yes/No	4	Yes

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number		

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236796 Kibalinga Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,440	9,100
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,297	11,035
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,128	6,180
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,973	10,138

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Kibalinga SC	Transfer to Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	12,215
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Budget Output: 260010 Road Rehabilitation

Item: 313131 Roads and Bridges - Improvement

Description	Lusalira-Kayinja	Programme Conditional Grant - Development	completed	0	30,764
Description	KIsalaba-MC	Programme Conditional Grant - Development	Completed	0	85,090

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigando SC	Transfer to Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	15,117
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Butawata-katambogo	Programme Conditional Grant - Development	Completed	118,000	59,320
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butawata Diary market Fencing	District Discretionary Equalisation Development Grant	contract awarded	35,000	35,000
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,465	35,214
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	33,798
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Item: 312121 Non-Residential Buildings - Acquisition					
Description	New HCIII at Kabbo	District Discretionary Equalisation Development Grant	Almost completed	0	1,297,767
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rwegula	Programme Conditional Grant - Development	All Structures completed	1,000,000	1,000,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent	0	6,930	4,692
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,468	7,765
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,924	6,042
NAKAWALA P.S.	NAKAWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,958	8,675
RWEGULA P.S.	RWEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,642	12,622
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,027	8,820

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,183	4,864
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	54,496	58,074
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	147,120	104,070
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasambya SC	Transfer to Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	10,332
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyakasa-kashenyi	Programme Conditional Grant - Development	works ongoing	118,000	62,760
Description	Kiruume-Kiwuuba	Programme Conditional Grant - Development	Completed	0	74,971

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development	Procurement on going	32,000	32,000
LCIII: 236801 Nabingoola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Lubimbiri HCIII	District Discretionary Equalisation Development Grant	Works completed	144,000	288,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Item: 312111 Residential Buildings - Acquisition					
Description	Staff house at Lubimbiri HCIII	District Discretionary Equalisation Development Grant	Completed	0	45,891
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Reten paid for construction Gwanika PS staff house	Programme Conditional Grant - Development	Project completed retention paid	1,869	1,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for classroom construction F/Y 2022/2023	Programme Conditional Grant - Development	Retention paid	60,768	104,158
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,238	11,473
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,379	7,027
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,349	9,038
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	44,400	31,435
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabingoola SC	Transfer to Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	12,131

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Description	Nabingoola Kaija	Programme Conditional Grant - Development	completed	0	74,946
Description	Dyangoma-Bubanda	Programme Conditional Grant - Development	Completed	0	79,671
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kiyita	Programme Conditional Grant - Development	repairs completed	4,921	4,921
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	33,798
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	54,014	54,014
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,726	12,726
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899

VOTE: 898 Mubende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	33,798
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,167	24,163
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,556	28,556
Item: 312111 Residential Buildings - Acquisition					
Description	Staff House at Kansambya HCII	District Discretionary Equalisation Development Grant	Completed	0	28,986
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Kisoolo PS	Programme Conditional Grant - Development	Works Completed	182,424	182,424
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,976	3,976
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent	0	14,035	9,503
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,151	9,582
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,912	8,065

VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236802 Madudu Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,638	9,234
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,383	12,447
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,691	12,656
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,590	6,493
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,189	7,576
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	0	11,604	7,857

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Madudu SC	Transfer to Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	13,023
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Budget Output: 260010 Road Rehabilitation

Item: 313131 Roads and Bridges - Improvement

Description	Ngabano-KIkoma	Programme Conditional Grant - Development		0	48,750
Description	Kakenzi-Kamwaza	Programme Conditional Grant - Development	completed	0	15,804

VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Naluwondwa	Programme Conditional Grant - Development	works completed	149,432	298,864
Other Structures - Construction Works	Kayaana	Programme Conditional Grant - Development	works completed	35,000	35,000
Other Structures - Construction Works	Madudu	Programme Conditional Grant - Development	repairs competed	5,576	5,576
Other Structures - Construction Works	Kisamula	Programme Conditional Grant - Development	repairs completed	4,533	4,533
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	continuous	8,500	4,979
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Not done	1,791	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	Not done	2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Others		District Unconditional Grant Non-Wage	0	11,561	8,670

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

VOTE: 898 Mubende District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	completed	42,526	42,526
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant	Surveillance activities still ongoing	32,521	32,521
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Works on going	304,000	188,685
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	654,319	211,077
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,044,153	451,167

VOTE: 898 Mubende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	19,112
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,906	5,353
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	4,377
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,173	8,610
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,999	14,896
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,200	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	900	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	11,070	11,070
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	22,438	22,438

VOTE: 898 Mubende District

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,771
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiyuni SC	Transfer to Kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	6,144
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development	Allowances Paid	80,000	89,821
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development	procured	300	300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development	District Road committee conducted	11,000	13,750
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development	staff trainings done	5,500	5,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development	Procured	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development	Procured	400	512

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Hadquarters	Programme Conditional Grant - Development	Stationery procured	2,000	2,000
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription	Headquarters	Programme Conditional Grant - Development	subscription fees paid	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development	procured	400	400
Item: 223006 Water					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development	water bills payed	400	100
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Programme Conditional Grant - Development	procured	1,200	1,500
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development	Environment issues facilitated	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	travel inland paid	2,400	894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development	fuel procured	11,200	11,200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development	machines repaired	14,000	14,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Headquarters	Programme Conditional Grant - Development	Repairs done	94,000	113,196
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters(concrete culverts)	Programme Conditional Grant - Development	procured	25,000	25,000

VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District-headquaters(metallic culverts	Programme Conditional Grant - Development	procured	4,000	4,000
Description	Butta- Kampanzi	Programme Conditional Grant - Development	completed	0	55,285
Description	Muzizi-Kamondo	Programme Conditional Grant - Development	completed	0	89,902
Description	Muzizi-Kiyuni	Programme Conditional Grant - Development	Completed	0	79,321
Description	Butayunja-Kibuye	Programme Conditional Grant - Development	Completed	0	74,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	2,800	5,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	62,686	62,464
Workshops, Meetings, Seminars - Training (Others)	Sanitation and Hyginene	Programme Conditional Grant - Non Wage Recurrent	Sensitization meetings done	29,630	29,630
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	kaweri	Programme Conditional Grant - Non Wage Recurrent	0	9,600	9,600
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent	Procured	4,000	3,874

VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kaweri	Programme Conditional Grant - Non Wage Recurrent	0	5,820	7,274
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	district	Programme Conditional Grant - Development	completed	32,000	26,743
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development	continuous	6,000	9,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district	Programme Conditional Grant - Development	on going	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects	district	Programme Conditional Grant - Non Wage Recurrent	Q2 Monitored	18,498	12,498
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kijumba	Programme Conditional Grant - Non Wage Recurrent	0	50,452	63,056
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	completed	65,799	49,712
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	Programme Conditional Grant - Non Wage Recurrent	fuel facilitated	30,000	38,410
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyabayanja	Programme Conditional Grant - Development	works completed	187,076	374,153
Other Structures - Construction Works	Kijumba primary	Programme Conditional Grant - Development	repairs completed	6,080	6,080

VOTE: 898 Mubende District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Retention paid	55,100	55,100
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Forest maintenance	District Discretionary Equalisation Development Grant	Trees procured and planted	60,000	59,999
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	District forest	District Discretionary Equalisation Development Grant	Trees procured and planted	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Forest	District Discretionary Equalisation Development Grant	Trees procured and planted	6,000	6,000
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	Physical plan processed	10,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	Physical Plan processed	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	Physical Plan processed	20,000	20,000

VOTE: 898 Mubende District

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

VOTE: 898 Mubende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	continuous activity	48,795	48,801
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant	not procured	6,000	6,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Retooling	District Discretionary Equalisation Development Grant	office equipment procured	24,589	24,589
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	continuous	4,643	4,623
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	continuous	16,000	16,000
Item: 227004 Fuel, Lubricants and Oils					
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
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant	Continuous	8,000	8,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	District Discretionary Equalisation Development Grant	continuous	4,000	4,000

VOTE: 898 Mubende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Data collection	District Discretionary Equalisation Development Grant	not spent	8,501	8,501
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
EU_DDEG Monitoring, Mentoring and Inspection	District wide	District Discretionary Equalisation Development Grant	Continuous	32,530	18,203
Item: 227001 Travel inland					
Travel Inland - Facilitation	Quarterly	District Discretionary Equalisation Development Grant	Continuous	12,295	10,165
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	District Discretionary Equalisation Development Grant	Continuous	12,295	8,437
Department: 120 Internal Audit					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	878	658
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	513	513
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Katente	District Unconditional Grant Non-Wage	0	400	400

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,661	8,661
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	33,798
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mugungulu HCII	District Discretionary Equalisation Development Grant	works started	143,291	124,810
Description	Retention-staff house at Gayaza HCIII	District Discretionary Equalisation Development Grant		0	16,026
Item: 312121 Non-Residential Buildings - Acquisition					
Description	Gayaza HCIII upgrade	District Discretionary Equalisation Development Grant		0	87,755
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	95,672	103,463

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Quarter 4

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,676	5,197
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitenga SC	Transfer to Kitenga	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	23,115
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kitenga-lulongo	Programme Conditional Grant - Development	works ongoing	118,000	75,592
Description	KAnyegalamire-Lwengabi	Programme Conditional Grant - Development	completed	0	25,203
Description	Omugamba-Rwamagoma	Programme Conditional Grant - Development	completed	0	74,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ggogonya	Programme Conditional Grant - Development	Repairs completed	6,861	6,861

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kituule HCII	District Discretionary Equalisation Development Grant	Works completed	180,000	180,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kifumbira Staff House	Programme Conditional Grant - Development	Works completed	103,688	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,635	13,919
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	14,548
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,621	16,968
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent	0	11,410	7,726
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,568	8,510

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butolooogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,859
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,521	5,770
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,479	9,804
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butolooogo SC	Transfer to Butolooogo	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	16,108
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ngabano-butta	Programme Conditional Grant - Development	ongoing	103,000	103,000
Roads and Bridges - Maintenance and Repair	Butta-kitta	Programme Conditional Grant - Development	completed	52,000	105,183
Description	Butta-Namuwuguzza	Programme Conditional Grant - Development	ongoing	0	12,503
Description	Namuwuguza-Kyankwanzi Boarder	Programme Conditional Grant - Development	completed	0	11,702
Description	Kazigwe-Kampazi	Programme Conditional Grant - Development	Completed	0	24,207

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257514 Kasambya Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,587,632	2,676,632
LCIII: 273669 Kyenda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kyenda TC	Kyenda TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	10,000
LCIII: 273670 Nabingoola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP latrine constructed Nabingoola ps	Programme Conditional Grant - Development	At Roofing Level	64,327	0
Non Residential Buildings - Schools	Retan Latrine construction FY 2022/2023 paid	Programme Conditional Grant - Development	Not yet paid	16,176	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,056	16,391

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273670 Nabingoola Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabingoola TC	Nabingoola TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	10,000
LCIII: 273671 Kalonga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	16,899
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	2-unit staff house constructed at Kabyuma PS	Programme Conditional Grant - Development	Works completed	103,688	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance pit latrine constructed Mirembe Agape PS	Programme Conditional Grant - Development	Completed	64,327	64,327
Non Residential Buildings - Schools	5-stance vip pit latrine Kirumbi ps	Programme Conditional Grant - Development	Not started	64,327	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273671 Kalonga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kagavu Nabakazi	Programme Conditional Grant - Development	completed	114,200	62,648
Description	Kisenyi-Kalongo	Programme Conditional Grant - Development	completed	0	74,196
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bwakago	Programme Conditional Grant - Development	completed	32,000	32,000
Other Structures - Construction Works	Kibaati	Programme Conditional Grant - Development	works completed	131,421	210,114
LCIII: 273673 Kayebe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP lined pit latrine Kitenga PS	Programme Conditional Grant - Development	Completed	64,327	60,953

VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273673 Kayebe**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****Item: 313131 Roads and Bridges - Improvement**

Roads and Bridges - Maintenance and Repair	Kachwampale-Kattabalanga-Myaliro	Programme Conditional Grant - Development	works ongoing	118,000	79,939
Description	Kayegaramire-Kattabalanga	Programme Conditional Grant - Development	completed	0	74,196

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312121 Non-Residential Buildings - Acquisition**

Other Structures - Construction Works	bugalya	Programme Conditional Grant - Development	repairs completed	5,309	5,309
Other Structures - Construction Works	Rwamaboga A	Programme Conditional Grant - Development	completed	32,000	32,000

LCIII: 273675 Kiruuma**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 312121 Non-Residential Buildings - Acquisition**

Description	Maternity ward at Kituule HCII	District Discretionary Equalisation Development Grant	Completed	0	55,276
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273675 Kiruuma**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 225203 Appraisal and Feasibility Studies for Capital Works**

Feasibility Studies or Screening of Projects Consultancy	Kirwany trading centre	Programme Conditional Grant - Development	completed	60,000	49,622
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Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Other Construction works	Toilet Kirwanyi	Programme Conditional Grant - Development	Procurement on going	35,000	35,000
Other Structures - Construction Works	KIRUUMA	Programme Conditional Grant - Development	repair completed	5,309	5,309

LCIII: 273676 Lubimbiri**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 312121 Non-Residential Buildings - Acquisition**

Description	Lubumbiri HC upgrade	District Discretionary Equalisation Development Grant	Commissioned	0	778,591
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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****Item: 313131 Roads and Bridges - Improvement**

Description	Muyinanyina-lubimbiri	Programme Conditional Grant - Development	completed	0	96,196
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VOTE: 898 Mubende District**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273676 Lubimbiri					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Maaya	Programme Conditional Grant - Development	Procurement on going	35,000	35,000
Other Structures - Construction Works	Kjjumiro	Programme Conditional Grant - Development	repairs completed	7,249	7,249
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,355	16,696
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,535	17,967
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,135	13,633
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,003	10,836
MUGUNGULUI P.S.	MUGUNGULUI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,222	12,338
GWANIKA P.S.	GWANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,043	6,123
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,678	5,054
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,108
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,076	8,854

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

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

VOTE: 898 Mubende District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	8,042
KABUNYANSI P.S.	KABUNYANSI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,147	10,256
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,820	1,861
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	66,160	71,548
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	50,832	35,958
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	163,820	115,883
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	95,596	67,623
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	125,300	86,166
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	45,120	31,677
ST ANDREW KAGGWA MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Programme Conditional Grant - Non Wage Recurrent	0	89,000	58,477

VOTE: 898 Mubende District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S237743 Div 3-Mubende West (Physical)

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 312111 Residential Buildings - Acquisition

Residential Building - Contractor	Rehabilitation center at Police	District Discretionary Equalisation Development Grant	works started	94,076	94,076
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LCIII: S237744 Div 1-Mubende East (Physical)

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

Item: 227001 Travel inland

Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	13,000	9,303
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