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# VOTE: 898 Mubende District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 898 Mubende District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Peter .N. Ruhweeza \_ Chief Administrative Officer \_ Vote 898:  
Mubende DLG  
(Accounting Officer)**

**Signed on Date: 14-03-2025**

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,132,244	1,510,861	418,842	37%
Discretionary Government Transfers	5,029,755	5,161,710	1,355,755	27%
Conditional Government Transfers	32,569,287	33,474,265	9,019,861	28%
Other Government Transfers	1,535,057	1,563,839	35,000	2%
External Financing	1,933,490	1,933,490	200,095	10%
<b>Total Revenues shares</b>	<b>42,199,833</b>	<b>43,644,164</b>	<b>11,029,553</b>	<b>26%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,156,383	3,975,369	471,687	15%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	2,000	2,000	2,000	100%
Manufacturing	4,907	4,907	1,697	35%
Tourism Development	14,295	14,295	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,765,613	1,843,613	200,673	11%
Private Sector Development	48,536	68,035	7,332	15%
Sustainable Energy Development	3,000	3,000	0	0%
Integrated Transport Infrastructure And Services	2,521,511	2,521,511	71,251	3%
Sustainable Urbanisation And Housing	28,544	38,544	8,600	30%
Human Capital Development	25,593,974	26,058,584	4,867,847	19%
Public Sector Transformation	5,031,590	5,046,010	1,213,613	24%
Community Mobilization And Mindset Change	622,570	641,351	46,135	7%
Governance And Security	2,536,235	2,536,235	575,431	23%
Development Plan Implementation	868,675	888,710	141,326	16%
<b>Grand Total</b>	<b>42,199,833</b>	<b>43,644,164</b>	<b>7,609,593</b>	<b>18%</b>
Wage	20,151,818	20,518,925	4,745,134	24%
Non-Wage Recurrent	13,698,436	13,727,217	2,566,272	19%
Domestic Devt	6,416,089	7,464,533	269,085	4%
External Financing	1,933,490	1,933,490	29,101	2%

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

By the end of the Financial Year 2024/2025 Mubende DLG revised its budget upwards to 43,248,276bn as per the revised budget. Out of which wage was 20.151bn, non wage worth 13.698bn, Domestic development worth 7.464bn and External Financing worth 1.933bn. By the end of the First quarter for Financial Year 2024/2025 Mubende DLG received funds worth 11.029bn(26%). By the end of first quarter Mubende DLG spent 7.609bn(18%) of the approved budget. Of which wage spent was worth 4.745bn(24%), Non wage recurrent worth 2.566bn(19%), Domestic Development 269m(4%) and External Financing worth 29m(2%). Funds spent on Agro-Industrialization was worth 471m(15%), Mineral Development 2m(100%), Sustainable Petroleum Development 2m(100%), Manufacturing 1.697m(35%), Tourism Development (0%), Natural Resources, Environment, Climate Change, Land And Water 200m(11%), Private Sector Development 7.332m(15%), Sustainable Energy Development (0%), Integrated Transport Infrastructure And Services 71.25m(3%), Sustainable Urbanization And Housing 8.6(30%), Human Capital Development 4.867bn(19%), Public Sector Transformation 1.213bn(24%), Community Mobilization And Mindset Change 46m(7%), Governance And Security 575m(23%) and Development Plan Implementation 141m(16%)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,132,244</b>	<b>1,510,861</b>	<b>418,842</b>	<b>37%</b>
Advertisements/Bill Boards	3,360	3,360	450	13%
Agency Fees	21,204	21,204	0	0%
Animal and Crop Husbandry related Levies	246,411	246,411	59,218	24%
Business licenses	223,533	223,533	48,819	22%
Educational/Instruction related levies	63,475	63,475	27,537	43%
Inspection Fees	33,575	33,575	4,341	13%
Land Fees	118,593	118,593	98,592	83%
Liquor licenses	700	700	35	5%
Local Hotel Tax	14,160	14,160	658	5%
Local Services Tax-Payable By Individuals	146,884	146,884	62,346	42%
Market /Gate Charges	82,222	82,222	30,010	36%
Miscellaneous receipts/income	2,975	2,975	410	14%
Other fees e.g. street parking fees	36,050	36,050	21,626	60%
Other licenses	7,281	7,281	120	2%
Other permits	63,416	63,416	0	0%
Property related Duties/Fees	30,200	30,200	27,411	91%
Refuse collection charges/Public convenience	10,000	10,000	946	9%
Registration fees for Documents and Businesses	20,580	20,580	5,100	25%
Rent & Rates - Non-Produced Assets – from Gov't units	7,625	7,625	31,224	409%
<b>Discretionary Government Transfers</b>	<b>5,029,755</b>	<b>5,161,710</b>	<b>1,355,755</b>	<b>27%</b>
District Discretionary Equalisation Development Grant	1,127,021	1,127,021	375,674	33%
District Unconditional Grant Non-Wage	1,205,991	1,205,991	301,498	25%
District Unconditional Grant Wage	2,477,832	2,609,787	619,458	25%
Urban Discretionary Equalisation Development Grant	52,771	52,771	17,590	33%
Urban Unconditional Non-Wage	166,140	166,140	41,535	25%
<b>Conditional Government Transfers</b>	<b>32,569,287</b>	<b>33,474,265</b>	<b>9,019,861</b>	<b>28%</b>
Programme Conditional Grant - Non Wage Recurrent	9,943,349	9,943,349	2,950,714	30%
Programme Conditional Grant - Development	4,437,137	5,106,964	1,479,046	33%
Programme Conditional Grant - Wage Recurrent	17,673,986	17,909,138	4,418,496	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	514,815	514,815	171,605	33%
<b>Other Government Transfers</b>	<b>1,535,057</b>	<b>1,563,839</b>	<b>35,000</b>	<b>2%</b>
Agri-LED	224,346	224,346	0	0%
GROW Project	0	18,781	0	
Micro Projects under Luwero Rwenzori Development Programme	170,000	170,000	0	0%
Physical Planning	0	10,000	0	
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	1,056,530	1,056,530	35,000	3%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	0	0%
<b>External Financing</b>	<b>1,933,490</b>	<b>1,933,490</b>	<b>200,095</b>	<b>10%</b>
Global Alliance for Vaccines and Immunization (GAVI)	976,969	976,969	0	0%
Mildmay International	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	726,521	726,521	200,095	28%
World Health Organisation (WHO)	200,000	200,000	0	0%
<b>Total Revenues Shares</b>	<b>42,199,833</b>	<b>43,644,164</b>	<b>11,029,553</b>	<b>26%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of the Financial Year 2024/2025 Mubende DLG expected to receive and spend Discretionary Government transfers worth 5.029bn of the revised budgeted and conditional Government Transfers worth 33.239bn as the revised budget. By the end of first quarter FY 2024/2025 Mubende District received Discretionary Government transfers worth 1.355bn (27%) and conditional Government Transfers worth 9.019bn(28%) of the approved budget . The over performance was due to Development grants at 33%.

**Cumulative Performance for Other Government Transfers**

By the end of the FY 2024/2025 Mubende District Local Government planned to receive and spend other government transfers worth 1.535bn as per the revised budget. Of which Agric-LED worth 224m, Micro Project LRDP 170m, URF 1.056bn, UNEB 40m, UWEP 44m. By the end first quarter Mubende DLG received other government transfers worth 35m (2%) of the Approved budget. The underperformance was a result of not receiving funds from other sources.

**Cumulative Performance for External Financing**

Mubende DLG planned to receive and spent External Financing worth 1.933bn as per revised budget FY 2024/2025. By the end of firth quarter FY 2024/2025 Mubende District received external financing worth 200m(10%). The under Performance was due to not realizing any resources from WHO, Mildmay International, Global Alliance for Vaccines and Immunization (GAVI

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,205,679	0	1,640,423	23%	1,640,423
<b>Sub-Total</b>	<b>7,205,679</b>	<b>0</b>	<b>1,640,423</b>	<b>23%</b>	<b>1,640,423</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	399,865	0	82,008	21%	82,008
<b>Sub-Total</b>	<b>399,865</b>	<b>0</b>	<b>82,008</b>	<b>21%</b>	<b>82,008</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	862,146	0	148,621	17%	148,621
<b>Sub-Total</b>	<b>862,146</b>	<b>0</b>	<b>148,621</b>	<b>17%</b>	<b>148,621</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,514,502	0	361,750	24%	361,750
20 Agricultural Production	1,295,573	0	30,300	2%	30,300
30 Agricultural Value Chain Services	341,559	0	76,637	22%	76,637
<b>Sub-Total</b>	<b>3,151,633</b>	<b>0</b>	<b>468,687</b>	<b>15%</b>	<b>468,687</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,768,800	0	278,651	10%	278,651
30 Health Management and Supervision	5,309,922	0	1,168,146	22%	1,168,146
<b>Sub-Total</b>	<b>8,078,722</b>	<b>0</b>	<b>1,446,797</b>	<b>18%</b>	<b>1,446,797</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,529,285	0	1,796,461	21%	1,796,461
20 Secondary Education	7,103,673	0	1,523,646	21%	1,523,646
40 Education&Sports Management and Inspection	1,379,294	0	100,943	7%	100,943
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>17,015,252</b>	<b>0</b>	<b>3,421,050</b>	<b>20%</b>	<b>3,421,050</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,628,480	0	15,000	1%	15,000
20 Engineering Services	893,030	0	56,251	6%	56,251
<b>Sub-Total</b>	<b>2,521,511</b>	<b>0</b>	<b>71,251</b>	<b>3%</b>	<b>71,251</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,231,779	0	83,638	7%	83,638

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,231,779</b>	<b>0</b>	<b>83,638</b>	<b>7%</b>	<b>83,638</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	569,377	0	129,635	23%	129,635
<b>Sub-Total</b>	<b>569,377</b>	<b>0</b>	<b>129,635</b>	<b>23%</b>	<b>129,635</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	444,994	0	46,135	10%	46,135
20 Empowerment and Mindset Change	177,576	0	0	0%	0
<b>Sub-Total</b>	<b>622,570</b>	<b>0</b>	<b>46,135</b>	<b>7%</b>	<b>46,135</b>
<b>Department: Planning</b>					
10 Planning and Statistics	400,417	0	48,039	12%	48,039
<b>Sub-Total</b>	<b>400,417</b>	<b>0</b>	<b>48,039</b>	<b>12%</b>	<b>48,039</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,393	0	11,279	16%	11,279
<b>Sub-Total</b>	<b>68,393</b>	<b>0</b>	<b>11,279</b>	<b>16%</b>	<b>11,279</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	70,738	0	12,029	17%	12,029
20 Value Chain Services	1,750	0	0	0%	0
<b>Sub-Total</b>	<b>72,488</b>	<b>0</b>	<b>12,029</b>	<b>17%</b>	<b>12,029</b>
<b>Grand Total</b>	<b>42,199,833</b>	<b>0</b>	<b>7,609,593</b>	<b>18%</b>	<b>7,609,593</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,194,864	6,209,285	1,504,607	24%	1,504,607
District Unconditional Grant Non-Wage	136,195	136,195	34,049	25%	34,049
District Unconditional Grant Wage	871,388	885,808	0	0%	0
Locally Raised Revenues	94,582	94,582	8,463	9%	8,463
Multi-Sectoral Transfers to LLGs_NonWage	1,174,376	1,174,376	273,505	23%	273,505
Programme Conditional Grant - Non Wage Recurrent	3,918,323	3,918,323	1,188,590	30%	1,188,590
<b>Development Revenues</b>	1,010,815	1,010,815	320,272	32%	320,272
District Discretionary Equalisation Development Grant	35,459	35,459	11,820	33%	11,820
Multi-Sectoral Transfers to LLGs_Gou	475,355	475,355	141,785	30%	141,785
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
<b>Total Revenues Shares</b>	<b>7,205,679</b>	<b>7,220,099</b>	<b>1,824,878</b>	<b>25%</b>	<b>1,824,878</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	871,388	885,808	213,840	25%	213,840
Non Wage	5,323,476	5,323,476	1,283,650	24%	1,283,650
<b>Development Expenditure</b>					
Domestic Development	1,010,815	1,010,815	142,933	14%	142,933
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,205,679</b>	<b>7,220,099</b>	<b>1,640,423</b>	<b>23%</b>	<b>1,640,423</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,117</b>		
Wage			-213,840		
Non Wage			220,957		
<b>Development Balances</b>			<b>177,338</b>		
Domestic Development			177,338		
External Financing			0		
<b>Total Unspent</b>			<b>184,455</b>		

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the financial year 2024/2025, Administration planned to receive and spend funds worth 7,205bn as per revised budget. Out of which wage 871m, non-wage 5.323bn and development 1.010bn for both LLGs and HLG. By the end of first quarter FY 2024/2025 administration received funds worth 2.045bn(28%) of the approved budget. The overperformance was due to release of program conditional Grant non wage at 30% and development at 32% above the quarterly target of 25%. The department spent 1.640bn(23%) of the approved budget. Of which wage was 223m, non-wage 1.283bn and development 142m(14%)

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

Wage 4m balance on account for payment of newly recruited staff, Non wage 223mon account was for payment of pension and gratuity for still being processed files and development 177m balance on account was construction of a skilling center in Kasambya County whose contract was not yet awarded.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	399,865	399,865	85,020	21%	85,020
District Unconditional Grant Non-Wage	119,745	119,745	29,936	25%	29,936
District Unconditional Grant Wage	202,696	202,696	50,674	25%	50,674
Locally Raised Revenues	77,423	77,423	4,410	6%	4,410
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>399,865</b>	<b>399,865</b>	<b>85,020</b>	<b>21%</b>	<b>85,020</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	202,696	202,696	49,465	24%	49,465
Non Wage	197,168	197,168	32,543	17%	32,543
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>399,865</b>	<b>399,865</b>	<b>82,008</b>	<b>21%</b>	<b>82,008</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,012</b>		
Wage			1,209		
Non Wage			1,803		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,012</b>		

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

Finance department expected to receive and spend a total budget worth 399M all for recurrent expenses by the end of the FY 2024-2025. out of which wage 202M, Nonwage= 197M (Locally raised revenue 77M and UCG non-wage 119M). By the end of first quarter finance department received 85m (21%) of which wage 50m (25%), Nonwage 29m (25%) and local revenue 4.41m (6%). The underperformance was as a result of low release of Locally Raised Revenue. The department spent 82m (21%) of the approved budget. Out of which wage was 49m (24%) and non-wage 32m (17%)

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

The Balance on wage worth shs 1.2m was for recruitment of staff and the balance on non wage worth shs 1.8m was for procurement of printed stationery.

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## SECTION B : Summary by Department

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	806,895	806,895	184,874	23%	184,874
District Unconditional Grant Non-Wage	449,179	449,180	112,294	25%	112,294
District Unconditional Grant Wage	270,319	270,319	67,580	25%	67,580
Locally Raised Revenues	87,396	87,396	5,000	6%	5,000
<b>Development Revenues</b>	55,252	55,252	15,084	27%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>862,146</b>	<b>862,146</b>	<b>199,958</b>	<b>23%</b>	<b>199,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	270,319	270,319	52,441	19%	52,441
Non Wage	536,575	536,575	81,147	15%	81,147
<b>Development Expenditure</b>					
Domestic Development	55,252	55,252	15,033	27%	15,033
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>862,146</b>	<b>862,146</b>	<b>148,621</b>	<b>17%</b>	<b>148,621</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>51,286</b>		
Wage			15,139		
Non Wage			36,147		
<b>Development Balances</b>			<b>51</b>		
Domestic Development			51		
External Financing			0		
<b>Total Unspent</b>			<b>51,337</b>		

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

By the end of the Financial Year 2024/2025 Statutory bodies department revised it budget to receive and spend 862m. Out of which wage 270m, non-wage 536m and Development 55m. By the end of first quarter FY 2024/2025, Statutory bodies department received funds worth 199m(22%). Of which non wage recurrent 184m(23%) and development 15M(33%). The Under Performance was a result of a department receiving locally raised revenue less than 25%. The department spent 148M(17%) of the approved budget. Out of which wage 52m(29%), non-wage 81m(15%) and development spent was 15m(27%)

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The wage 15m balance on account was for payment of executive ex gratia and non wage 36m balance was for payment of LCIs and LCIIIs

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

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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,994,905	2,104,406	498,726	25%	498,726
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	480,404	480,404	120,101	25%	120,101
Programme Conditional Grant - Wage Recurrent	1,514,502	1,624,003	378,625	25%	378,625
<b>Development Revenues</b>	1,156,728	1,866,213	299,128	26%	299,128
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Locally Raised Revenues	0	378,617	0	0%	0
Other Transfers from Central Government	224,346	224,346	0	0%	0
Programme Conditional Grant - Development	897,383	1,228,250	299,128	33%	299,128
<b>Total Revenues Shares</b>	<b>3,151,633</b>	<b>3,970,619</b>	<b>797,854</b>	<b>25%</b>	<b>797,854</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,514,502	1,624,003	361,750	24%	361,750
Non Wage	480,404	480,404	106,937	22%	106,937
<b>Development Expenditure</b>					
Domestic Development	1,156,728	1,866,213	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,151,633</b>	<b>3,970,619</b>	<b>468,687</b>	<b>15%</b>	<b>468,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			16,875		
Non Wage			13,164		
<b>Development Balances</b>					
Domestic Development			299,128		
External Financing			0		
<b>Total Unspent</b>			<b>329,166</b>		

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

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By the end of Financial Year 2024/2025, Production department planned to receive and spend funds worth 3.861bn as revised budget, By the end of first quarter FY 2024/2025, production department received 797m (25%) of the approved budget. The department spent 468m (15%). On wage expenses 361m (24%) and non-wage 106m (22%).

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

A total of 329m was on account by the end of first quarter. out of which 16m for wage was for payment of newly recruited staff, non wage 13m and development 299m were to be spend before end of the FY 2024/2025 upon completion of MSI equipment .

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

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



**VOTE: 898** Mubende District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,838,625	5,916,625	1,459,656	25%	1,459,656
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,179,425	1,179,425	294,856	25%	294,856
Programme Conditional Grant - Wage Recurrent	4,659,199	4,737,199	1,164,800	25%	1,164,800
<b>Development Revenues</b>	2,240,097	2,579,056	498,514	22%	498,514
District Discretionary Equalisation Development Grant	93,679	93,679	93,679	100%	93,679
External Financing	1,532,199	1,532,199	200,095	13%	200,095
Programme Conditional Grant - Development	614,219	953,178	204,740	33%	204,740
<b>Total Revenues Shares</b>	<b>8,078,722</b>	<b>8,495,681</b>	<b>1,958,170</b>	<b>24%</b>	<b>1,958,170</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,659,199	4,737,199	1,115,182	24%	1,115,182
Non Wage	1,179,425	1,179,425	294,846	25%	294,846
<b>Development Expenditure</b>					
Domestic Development	707,898	1,046,857	7,668	1%	7,668
External Financing	1,532,199	1,532,199	29100.733	2%	29,101
<b>Total Expenditure</b>	<b>8,078,722</b>	<b>8,495,681</b>	<b>1,446,797</b>	<b>18%</b>	<b>1,446,797</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			49,628		
Non Wage			49,617		
<b>Development Balances</b>					
Domestic Development			461,746		
External Financing			290,751		
<b>Total Unspent</b>					
			<b>511,373</b>		

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

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By the end of the FY 2024/2025, the Health Department was expected to receive and spend shs. 8.417bn as per the revised budget. Out of this, the Department expects to spend shs. 4.659bn on Wage, shs. 1.179bn on non-wage, shs. 1.046bn on Domestic Development and External Financing shs. 1.532M. By the end of quarter one, Health Department received shs. 1.958bn (24%) of the annual approved budget out of which 1.459bn (25%) were recurrent and 498m (22%) development revenues received. The Underperformance was due to release of less external funds. By the end of Quarter one, the department had spent shs. 1.446n (18%) of the annual budget. of which shs. 1.115bn (24%) was spent on Wage, shs. 294M (25%) spent on non-Wage, shs. 29.1m(2%) on donor activities and 7.668m(1%) was spent on Domestic development.

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

The balance on account worth 511m on account will be spent before end of the FY 2024/2025. Wage worth 49m was for payment newly recruited health workers and the development balance worth 290 was for payment of ongoing development projects and the donor funding was recieved late but to be spent before end of the FY 2024/2005

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

Construction of Gayaza HCIII staff quarters. Construction of Butawata HCIII staff quarters. Construction of Kansambya HCII staff quarters. Expansion of Kibalinga HCIII maternity ward completed awaiting payment. Construction of new Kabbo HCIII (Nakawala HCIII) completed awaiting commissioning. completed projects were commissioned, monitoring was done, health inspection was done, salaries were paid, immunization was done.

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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,776,884	14,824,535	3,944,658	27%	3,944,658
District Unconditional Grant Non-Wage	2,503	2,503	626	25%	626
District Unconditional Grant Wage	92,016	92,016	23,004	25%	23,004
Locally Raised Revenues	71,674	71,674	22,488	31%	22,488
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,070,408	3,070,408	1,023,469	33%	1,023,469
Programme Conditional Grant - Wage Recurrent	11,500,284	11,547,936	2,875,071	25%	2,875,071
<b>Development Revenues</b>	2,238,368	2,238,368	639,884	29%	639,884
District Discretionary Equalisation Development Grant	95,000	95,000	0	0%	0
External Financing	223,715	223,715	0	0%	0
Programme Conditional Grant - Development	1,919,653	1,919,653	639,884	33%	639,884
Transitional Conditional Grant - Development	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>17,015,252</b>	<b>17,062,903</b>	<b>4,584,542</b>	<b>27%</b>	<b>4,584,542</b>

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

<b>Recurrent Expenditure</b>					
Wage	11,592,300	11,639,952	2,723,771	23%	2,723,771
Non Wage	3,184,584	3,184,584	674,564	21%	674,564
<b>Development Expenditure</b>					
Domestic Development	2,014,653	2,014,653	22,715	1%	22,715
External Financing	223,715	223,715	0	0%	0
<b>Total Expenditure</b>	<b>17,015,252</b>	<b>17,062,903</b>	<b>3,421,050</b>	<b>20%</b>	<b>3,421,050</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>546,323</b>	
Wage			174,304	
Non Wage			372,019	
<b>Development Balances</b>			<b>617,169</b>	
Domestic Development			617,169	
External Financing			0	
<b>Total Unspent</b>			<b>1,163,492</b>	

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

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

By the end of Financial year 2024/2025 the department is expected to receive and spend shillings 17.015bn. Out of which shilling 11.5bn was for programmed condition grant wage, shillings 71m was for district unconditional grant wage, other transfers from Cantal Government was 40 million, Shillings 3.07bn was for programmed conditional grant non-wage. Development was 2.238bn. By the end of first quarter, the department received shillings 4.584bn(27%) out of shillings 2.723bn (23%) was spent on wage, 674m(21%) was spent on none-wage and development 22m(%) because Procurement process for capital development projects has not yet completed the end of Financial year 2024/2025.

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

The balance on account was worth 1.163m . of which wage was 174m for payment of newly recruited teachers, Nonwage 372M was for transfers to schools and development worth 617m was payment of development projects which were not yet completed.

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

PLE Mock conducted, Schools both Primary and secondary inspected, government projects commissioned and monitored. All development Projects for FY 2024/2025 procurement Process was ongoing. Salaries paid for technical and teachers for 3 months.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,336,511	2,336,511	354,995	15%	354,995
District Unconditional Grant Wage	279,980	279,980	69,995	25%	69,995
Other Transfers from Central Government	1,056,530	1,056,530	35,000	3%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	185,000	185,000	29,561	16%	29,561
District Discretionary Equalisation Development Grant	185,000	185,000	29,561	16%	29,561
<b>Total Revenues Shares</b>	<b>2,521,511</b>	<b>2,521,511</b>	<b>384,556</b>	<b>15%</b>	<b>384,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	279,980	279,980	53,691	19%	53,691
Non Wage	2,056,530	2,056,530	17,560	1%	17,560
<b>Development Expenditure</b>					
Domestic Development	185,000	185,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,521,511</b>	<b>2,521,511</b>	<b>71,251</b>	<b>3%</b>	<b>71,251</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>283,745</b>		
Wage			16,304		
Non Wage			267,440		
<b>Development Balances</b>			<b>29,561</b>		
Domestic Development			29,561		
External Financing			0		
<b>Total Unspent</b>			<b>313,305</b>		

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

By the end of FY 2024/2025 Roads and Engineering department planned to receive and spend funds worth 2.521bn. Of which recurrent revenues 2.336bn and development 185m. By the end of first quarter FY 2024/2025, the department received funds worth 384m(15%). The underperformance was due to receiving road funds below 25%. The department spent 71m(3%) of the approved budget. out of which wage was worth 53m(19%), non wage 17m(1%) and Development (0%) of the approved budget.

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

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wage balance on account was for payment of the District Engineer, Non wage 267m and development 29m were to be spent before the financial year ends when projects are completed.

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

All Bills of quantities and Statements of requirements submitted by October 28th

Supervision of spill –Over/running projects for F/Y 23/24, Roads-Spill –Over road Maintenance works for F/Y 2023/2024 Nabingoola– Kaija 2.5 km Namuwuguza –Kyankwazi boarder 2.5 Km, Kanyegalamire - Butengeza – Lwengabi 10km

Kagavu – Nabakazi 8.5 Km, Kyamuguluma – Maujjo - Kyabwire – Mugungulu 15.5 Km, Lusalira – Kitalemwa – Kayinja 8.0km, Kisalaba-kabirizi to Municipality 8km, Dyangoma – Bubanda 7.7km, kitanda-kisagazi- kassanda 10km, kakenzi-kamwaza 8km butawata-Katambogo 6.4km, Kyakasa-kashenyi 21.3km, Muzizi-Kamondo 10km, kazigwe-kampanzi 10km, kawula-kikoma 13km,Ngabano-kikoma 13km, omugamba-buswabwera 5km, kisenyi-kisojo-kalonga 5km, butayunja-buswabwera-kibuye 5km kacwampale-katabalanga-myaliro 17.5km, and kanyegaramire-katabalanga 5km

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,559	217,559	54,390	25%	54,390
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Programme Conditional Grant - Non Wage Recurrent	118,559	118,559	29,640	25%	29,640
<b>Development Revenues</b>	1,014,220	1,014,220	338,073	33%	338,073
Programme Conditional Grant - Development	999,405	999,405	333,135	33%	333,135
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,231,779</b>	<b>1,231,779</b>	<b>392,463</b>	<b>32%</b>	<b>392,463</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	23,656	24%	23,656
Non Wage	118,559	118,559	24,714	21%	24,714
<b>Development Expenditure</b>					
Domestic Development	1,014,220	1,014,220	35,269	3%	35,269
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,231,779</b>	<b>1,231,779</b>	<b>83,638</b>	<b>7%</b>	<b>83,638</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,020</b>		
Wage			1,095		
Non Wage			4,925		
<b>Development Balances</b>			<b>302,805</b>		
Domestic Development			302,805		
External Financing			0		
<b>Total Unspent</b>			<b>308,825</b>		

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

By the FY 2024/2025 according to Water Sector revised the budget, planned to receive and spend worth 1.231bn. out of which wage 99m, Non wage 118m and Development 1.014bn. By the end of first quarter FY 2024/2025 the sector received 392m(32%) of the approved budget. The overperformance was due to releasing Development funds above 25. Water sector spent 83m(7%) of the approved budget. Of which wage was 23m(24%), non-wage 24m(21%) and development Ugx. 35m(3%).

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

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## SECTION B : Summary by Department

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The balance on account worth 308m will be spent before the Financial year 2024/2025 closes when projects implementation is completed.

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

Follow-up on new and old water sources and other service structures. Completion of Kyabayanja Solar Piped Water system phase 2.  
Completion of Naluwondwa Solar Piped System phase 1. Completion of Design 2 production wells ie. Kilwanyi and Butayunja piped water systems.  
Completion of one lined pit latrine at Butayunja T/C. Sensitization on sanitation and hygiene components



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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	483,377	571,377	116,576	24%	116,576
District Unconditional Grant Non-Wage	3,504	3,504	876	25%	876
District Unconditional Grant Wage	397,366	475,366	99,341	25%	99,341
Locally Raised Revenues	17,072	17,072	0	0%	0
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,435	65,435	16,359	25%	16,359
<b>Development Revenues</b>	86,000	86,000	28,667	33%	28,667
District Discretionary Equalisation Development Grant	86,000	86,000	28,667	33%	28,667
<b>Total Revenues Shares</b>	<b>569,377</b>	<b>657,377</b>	<b>145,243</b>	<b>26%</b>	<b>145,243</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	397,366	475,366	90,421	23%	90,421
Non Wage	86,011	94,011	12,614	15%	12,614
<b>Development Expenditure</b>					
Domestic Development	86,000	86,000	26,600	31%	26,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>569,377</b>	<b>655,377</b>	<b>129,635</b>	<b>23%</b>	<b>129,635</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,541</b>		
Wage			8,921		
Non Wage			4,621		
<b>Development Balances</b>			<b>2,067</b>		
Domestic Development			2,067		
External Financing			0		
<b>Total Unspent</b>			<b>15,608</b>		

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

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By the end of the Financial Year 2024/2025 Natural Resources department planned to receive and spend funds worth 569.377m. Out of which wage 397m0, Non wage 86m and Development worth 86M. By the end of first Quarter FY 2024/2025 Natural Resources department received funds worth 145m(26%) of the approved .The over performance was due to release for DDEG above 25%. The department spent 129m(23%) of the approved budget. out of which 90M(21%) was for wage, 12m(15%) non wage and development 26m(31%)

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

The balance on account worth 15.08m will be spent before end of the financial year 2024/2025

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

Purchase of seedlings for planting the forest plantation. Welfare for casual workers in the forest plantation, Staff salaries for July, August, and September were paid. Sensitization of artisanal miners on environmental management, Support staff transport refund and lunch allowance paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	444,994	463,775	55,783	13%	55,783
District Unconditional Grant Non-Wage	2,503	2,503	626	25%	626
District Unconditional Grant Wage	134,007	134,007	33,502	25%	33,502
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	214,182	232,963	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	21,655	25%	21,655
<b>Development Revenues</b>	177,576	177,576	0	0%	0
External Financing	177,576	177,576	0	0%	0
<b>Total Revenues Shares</b>	<b>622,570</b>	<b>641,351</b>	<b>55,783</b>	<b>9%</b>	<b>55,783</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,007	134,007	30,511	23%	30,511
Non Wage	310,987	329,768	15,623	5%	15,623
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	177,576	177,576	0	0%	0
<b>Total Expenditure</b>	<b>622,570</b>	<b>641,351</b>	<b>46,135</b>	<b>7%</b>	<b>46,135</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			9,648		
Non Wage			2,990		
<b>Development Balances</b>					
Domestic Development			6,658		
External Financing			0		
<b>Total Unspent</b>			<b>9,648</b>		

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

By the end of the Financial Year 2024/2025 Community department planned to receive and spend 622.57m. out of which wage 134m, non-wage 310m and external financing 177m. By the end of first quarter FY 2024/2025, community department received funds worth 55,783m(9%). out of which recurrent revenues 55,783m (13%) and Development (0%). The Under Performance was a result of not receiving locally raised revenue, other government revenues and external financing. The department spent 46.135M(7%) of the approved budget. Out of which Wage spent was 30m(23%) and non-wage 15m(5%)

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

Wage balance on account was for payment of new recruitment CDO on replacement basis and Non wage balance with be spent during first quarter

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

1 women council meeting held ,1 elder persons council meeting held , 1 PWDS meeting held,1 departmental meeting held ,16 community development workers facilitated, 1 FAL meeting held, 30 cases handled ,4 juveniles resettled with their families , 2 juvenile offender remanded to fort portal, 4 workplaces inspected, 2 cases of compensation handled. imprest and lunch paid to support staff

**VOTE: 898** Mubende District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	223,121	243,156	41,814	19%	41,814
District Unconditional Grant Non-Wage	92,333	92,333	23,083	25%	23,083
District Unconditional Grant Wage	71,722	91,757	17,930	25%	17,930
Locally Raised Revenues	59,066	59,066	800	1%	800
<b>Development Revenues</b>	177,296	177,296	70,918	40%	70,918
District Discretionary Equalisation Development Grant	177,296	177,296	70,918	40%	70,918
<b>Total Revenues Shares</b>	<b>400,417</b>	<b>420,452</b>	<b>112,732</b>	<b>28%</b>	<b>112,732</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	71,722	91,757	17,368	24%	17,368
Non Wage	151,399	151,399	11,803	8%	11,803
<b>Development Expenditure</b>					
Domestic Development	177,296	177,296	18,868	11%	18,868
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>400,417</b>	<b>420,452</b>	<b>48,039</b>	<b>12%</b>	<b>48,039</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,643</b>		
Wage			562		
Non Wage			12,081		
<b>Development Balances</b>			<b>52,050</b>		
Domestic Development			52,050		
External Financing			0		
<b>Total Unspent</b>			<b>64,693</b>		

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

By the End of the FY 2024/2025, planning department expected to receive and spend 400m. out of which wage was 71.722m, Non wage 151.399m and development 117.296m. By the end of first quarter FY 2024/2025 planning department received funds worth 112.732M(28%) of the approved budget. out of which wage was 17.930 (25%), non wage 17,930m(25%), LR 0.8M(1%) and development 70.918m(40%). The overperformance was due to release of DDEG above 25%. The department spent 48M(12%) of the approved budget. out of which wage was 17m(24%), non wage 11.803m(8%) and development 48.868m(11%).

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

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# VOTE: 898 Mubende District

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## SECTION B : Summary by Department

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The balance on account were unpaid requested which will be paid in second quarter FY 2024/2025

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

PBS Quarter four for FY 2023-2024 was compiled and submitted to line ministries, Final work plan and budget for FY 2024/2025 compiled and submitted, 3 DTTC meetings held, PDM data updated, National Budget Conference attended, Census mapped coordinated, Quarter one and supplementary releases disseminated, 4 budget desk meetings held, PBS Q1 supplementary budget for FY 2024/2025 initiated, Mock and verification of performance Assessment done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,393	68,393	11,872	17%	11,872
District Unconditional Grant Non-Wage	20,895	20,895	5,224	25%	5,224
District Unconditional Grant Wage	26,591	26,591	6,648	25%	6,648
Locally Raised Revenues	20,907	20,907	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,393</b>	<b>68,393</b>	<b>11,872</b>	<b>17%</b>	<b>11,872</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,591	26,591	6,055	23%	6,055
Non Wage	41,802	41,802	5,224	12%	5,224
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,393</b>	<b>68,393</b>	<b>11,279</b>	<b>16%</b>	<b>11,279</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			593		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>593</b>		

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

By the end of the Financial Year 2024/2025, Internal Audit department expected to receive and spend Ugx. 68.398m. of which wage was Ugx. 26.591m and non-wage ugx. 41.802m. By the end of first quarter the department received 11.872m (17%), of which UCG non-wage was Ugx. 5.224m(25%), wage 6.648m(25%) and LR (0%). The department spent 11.279m(16%) of which wage spent was Ugx. 6.055(23%) and Nonwage spent wage Ugx. 5.224(12%).

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

The wage balance on account worth ugx .593,000 was for payment of staff salary annual increment .

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# **VOTE: 898** Mubende District

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## **SECTION B : Summary by Department**

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

1 quarter Audit done for all government institutions and management report produced



**VOTE: 898** Mubende District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,261	83,760	14,746	23%	14,746
District Unconditional Grant Non-Wage	2,064	2,064	516	25%	516
District Unconditional Grant Wage	32,746	52,246	8,187	25%	8,187
Locally Raised Revenues	5,277	5,277	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,173	24,173	6,043	25%	6,043
<b>Development Revenues</b>	8,227	8,227	3,909	48%	3,909
District Discretionary Equalisation Development Grant	1,750	1,750	1,750	100%	1,750
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>72,488</b>	<b>91,987</b>	<b>18,655</b>	<b>26%</b>	<b>18,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	32,746	52,246	6,982	21%	6,982
Non Wage	31,514	31,514	5,047	16%	5,047
<b>Development Expenditure</b>					
Domestic Development	8,227	8,227	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>72,488</b>	<b>91,987</b>	<b>12,029</b>	<b>17%</b>	<b>12,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,717		
Non Wage			1,205		
<b>Development Balances</b>					
Domestic Development			3,909		
External Financing			0		
<b>Total Unspent</b>			<b>6,626</b>		

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

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**VOTE: 898** Mubende DistrictQuarter 1

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**SECTION B : Summary by Department**

By the end of FY 2024-2025 the department expected to receive and spend shs 72M. Out of which Nonwage was shs 31.514M. wage worth shs 32.746M and Development 8.227m. By end of Quarter one the department received shs 18.655M (26%). Out of which wage was shs 8.187M (25%), non-wage shs 6.559M(23%) and development 3.909m(48%). The department spent ugx. 12.029m(17%) of which wage was shs 6.982M (21%) and non-wage shs. 5.047M(16%).

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

The Balance on Account for wage worth 1.205m was annual increment for staff.

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

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

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**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101X Strengthen Competence based training</b>		
	strengthening competence based training.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	500,000	0	
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	500,000	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601X National Service Scheme developed and Implemented**

	HCM training ,induction of new staff, refresher capacity building , trainings, appraisal mentor ship	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	15,459	1,105	
221003 Staff Training	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	
<b>Total for Budget Output</b>	<b>35,459</b>	<b>1,105</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	35,459	1,105	
Ext Finance	0	0	

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

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized</b>		
	Pension, gratuity, pension , salary and gratuity arrears paid	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	2,595,090	472,479	
273105 Gratuity	1,044,555	221,337	
352880 Salary Arrears Budgeting	81,149	80,019	
352881 Pension and Gratuity Arrears Budgeting	197,530	188,297	
<b>Total for Budget Output</b>	<b>3,918,323</b>	<b>962,133</b>	
	Wage	0	
	Non-Wage	962,133	
	GoU Dev	0	
	Ext Finance	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221009 Welfare and Entertainment	3,720	1,180	
221011 Printing, Stationery, Photocopying and Binding	2,004	476	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	600	0	
227001 Travel inland	3,090	723	
227004 Fuel, Lubricants and Oils	2,100	525	
<b>Total for Budget Output</b>	<b>12,714</b>	<b>2,904</b>	
	Wage	0	
	Non-Wage	2,904	
	GoU Dev	0	
	Ext Finance	0	

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

All government programs monitored, utilities paid, follow up at line ministries done, security meetings attended No Variation

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	213,840
221001 Advertising and Public Relations	11,752	1,672
221002 Workshops, Meetings and Seminars	18,089	6,688
221005 Official Ceremonies and State Functions	4,807	0
221009 Welfare and Entertainment	6,240	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	1,125
221012 Small Office Equipment	2,900	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,973	0
223004 Guard and Security services	6,000	1,100
223005 Electricity	13,101	2,000
223006 Water	6,403	2,500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,309	2,327
227004 Fuel, Lubricants and Oils	59,527	6,756
228002 Maintenance-Transport Equipment	11,904	2,653
228004 Maintenance-Other Fixed Assets	10,700	1,301
273102 Incapacity, death benefits and funeral expenses	3,000	500
<b>Total for Budget Output</b>	<b>1,065,093</b>	<b>247,472</b>
Wage	871,388	213,840
Non-Wage	193,705	33,631
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>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>475,355</b>	<b>0</b>

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	475,355
	Ext Finance	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files. No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	630
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	100	0
227001 Travel inland	4,500	1,000
<b>Total for Budget Output</b>	<b>10,020</b>	<b>1,630</b>
	Wage	0
	Non-Wage	10,020
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
<b>Total for Budget Output</b>	<b>931,591</b>	<b>0</b>
	Wage	0
	Non-Wage	931,591
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000011 Communication and Public Relations**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060509X Public Relations Managed**

public relations programs implemented. social media platforms up dated, website up dated, notice board up dated , clients queries answered, support to internal and external communication provided

No variation

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

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

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

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

LLG Transfers done

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,481	0
227004 Fuel, Lubricants and Oils	159,304	0
263402 Transfer to Other Government Units	0	423,180
<b>Total for Budget Output</b>	<b>242,785</b>	<b>423,180</b>
Wage	0	0
Non-Wage	242,785	281,352
GoU Dev	0	141,828
Ext Finance	0	0
<b>Total for Department</b>	<b>7,205,679</b>	<b>1,640,423</b>
Wage	871,388	213,840
Non-Wage	5,323,476	1,283,650
GoU Dev	1,010,815	142,933
Ext Finance	0	0

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**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	49,465
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	1,312
221009 Welfare and Entertainment	9,900	1,445
221011 Printing, Stationery, Photocopying and Binding	8,000	705
221016 Systems Recurrent costs	30,000	6,698
223005 Electricity	500	0
223006 Water	502	126
227001 Travel inland	34,920	3,679
227004 Fuel, Lubricants and Oils	15,000	4,250
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>318,767</b>	<b>67,680</b>
Wage	202,696	49,465
Non-Wage	116,071	18,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement carried out, revenue register updated No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	500
221011 Printing, Stationery, Photocopying and Binding	24,000	7,004
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	2,000



# VOTE: 898 Mubende District

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>57,000</b> <b>9,754</b>
	Wage	0      0
	Non-Wage	57,000      9,754
	GoU Dev	0      0
	Ext Finance	0      0

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

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

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

Budget speech prepared, expenditure limits warranted      No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	750	
227001 Travel inland	3,500	375	
	<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,125</b>
	Wage	0	0
	Non-Wage	8,500	1,125
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	297	74	
227001 Travel inland	15,301	3,375	
	<b>Total for Budget Output</b>	<b>15,598</b>	<b>3,449</b>
	Wage	0	0
	Non-Wage	15,598	3,449
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>399,865</b>	<b>82,008</b>
	Wage	202,696	49,465
	Non-Wage	197,168	32,543
	GoU Dev	0	0

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**VOTE: 898** Mubende District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 898 Mubende District

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502X Asset Management</b>		
	Repairing Council Chambers Chairs not yet done	No Variation

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503X Financial management**

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,253	313
227001 Travel inland	7,108	712
<b>Total for Budget Output</b>	<b>30,261</b>	<b>7,692</b>
Wage	0	0
Non-Wage	10,261	1,025
GoU Dev	20,000	6,667
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504X Human Resource management services**

2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid. No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	43

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,252	8,366
221004 Recruitment Expenses	7,000	1,750
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,600	471
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>45,252</b>	<b>11,530</b>
Wage	0	0
Non-Wage	20,000	3,164
GoU Dev	25,252	8,366
Ext Finance	0	0

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

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

2 contracts committee meetings held, 2 Evaluation committee meetings held, 1 reports produced No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	205	0
227001 Travel inland	2,500	2,481
<b>Total for Budget Output</b>	<b>6,205</b>	<b>2,481</b>
Wage	0	0
Non-Wage	6,205	2,481
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Council Meetings held, 1 Committee meetings, Lunch and welfare for 4 junior staff taken care of, fuel for DEC members for 3 months catered for, death and incapacitates taken care of No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	270,319	52,441
211105 Ex-Gratia for Political leaders.	308,760	52,395

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	12,852
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	14,416	2,045
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,861	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>770,429</b>	<b>126,918</b>
Wage	270,319	52,441
Non-Wage	500,109	74,477
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>862,146</b>	<b>148,621</b>
Wage	270,319	52,441
Non-Wage	536,575	81,147
GoU Dev	55,252	15,033
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	Salaries for Production staff paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,502	361,750
<b>Total for Budget Output</b>	<b>1,514,502</b>	<b>361,750</b>
Wage	1,514,502	361,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

Procurement and supply of a laptop for the AHO, NA  
 Procurement and supply of a printer, Procurement and supply of 5,000 fish fries, Procurement and supply of 333kg of startup fish feeds, Procurement and supply of two (2) motorcycles

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 898** Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	Delayed payments
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	897,383	0
225203 Appraisal and Feasibility Studies for Capital Works	224,346	0
<b>Total for Budget Output</b>	<b>1,121,728</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,728	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	15,800
221002 Workshops, Meetings and Seminars	12,685	2,320
227001 Travel inland	66,360	12,180
<b>Total for Budget Output</b>	<b>173,845</b>	<b>30,300</b>
Wage	0	0
Non-Wage	173,845	30,300
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	5,700	1,425

# VOTE: 898 Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	3,200	0
223005 Electricity	1,000	1,000
223006 Water	600	600
227001 Travel inland	272,559	68,112
228002 Maintenance-Transport Equipment	12,000	3,000
<b>Total for Budget Output</b>	<b>306,559</b>	<b>76,637</b>
Wage	0	0
Non-Wage	306,559	76,637
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

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

Slaughter slab constructed in Kalonga Sub-county  
procurement requisition submitted to DPU

Delayed procurement process

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	35,000	0
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,151,633</b>	<b>468,687</b>
Wage	1,514,502	361,750
Non-Wage	480,404	106,937
GoU Dev	1,156,728	0
Ext Finance	0	0



# VOTE: 898 Mubende District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed	Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalized, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed waiting payment	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	976,969	0
224001 Medical Supplies and Services	5,190	0
225204 Monitoring and Supervision of capital work	31,472	3,291
263308 Sector Conditional Grant (Non-Wage)	1,083,933	270,983
312111 Residential Buildings - Acquisition	159,259	4,377
312121 Non-Residential Buildings - Acquisition	182,489	0
312129 Other Buildings other than dwellings - Acquisition	303,500	0
313121 Non-Residential Buildings - Improvement	25,989	0
<b>Total for Budget Output</b>	<b>2,768,800</b>	<b>278,651</b>
Wage	0	0
Non-Wage	1,083,933	270,983
GoU Dev	707,898	7,668
Ext Finance	976,969	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Health meetings held and attended, workplans, budgets and reports prepared	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,659,199	1,115,182
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	527,230	21,987

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,319	0
223005 Electricity	1,233	1,233
227001 Travel inland	88,941	21,744
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>5,309,922</b>	<b>1,168,146</b>
Wage	4,659,199	1,115,182
Non-Wage	95,493	23,863
GoU Dev	0	0
Ext Finance	555,230	29,101
<b>Total for Department</b>	<b>8,078,722</b>	<b>1,446,797</b>
Wage	4,659,199	1,115,182
Non-Wage	1,179,425	294,846
GoU Dev	707,898	7,668
Ext Finance	1,532,199	29,101

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	333,454	0
312121 Non-Residential Buildings - Acquisition	375,772	0
312235 Furniture and Fittings - Acquisition	34,311	0
<b>Total for Budget Output</b>	<b>743,536</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	743,536	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Teachers paid salaries	Some teacher are not paid due to in disciplinary cases
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,600,014	1,508,924
<b>Total for Budget Output</b>	<b>6,600,014</b>	<b>1,508,924</b>
Wage	6,600,014	1,508,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,185,734	287,537
<b>Total for Budget Output</b>	<b>1,185,734</b>	<b>287,537</b>

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,185,734
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	950,000	0
312229 Other ICT Equipment - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>1,171,047</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	1,171,047
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,356	327,088
<b>Total for Budget Output</b>	<b>1,032,356</b>	<b>327,088</b>
	Wage	0
	Non-Wage	1,032,356
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,900,270	1,196,557
<b>Total for Budget Output</b>	<b>4,900,270</b>	<b>1,196,557</b>
Wage	4,900,270	1,196,557
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	17,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>55,062</b>	<b>17,225</b>
Wage	0	0
Non-Wage	55,062	17,225
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0

# VOTE: 898 Mubende District

Quarter 1

**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: 320003 Assets and Facilities Management**

N / A

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

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

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	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	92,016	18,290
221002 Workshops, Meetings and Seminars	223,715	0
221009 Welfare and Entertainment	5,473	0
221011 Printing, Stationery, Photocopying and Binding	39,362	22,488
221012 Small Office Equipment	1,000	0

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	16,932
227004 Fuel, Lubricants and Oils	37,567	6,215
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>489,977</b>	<b>63,925</b>
Wage	92,016	18,290
Non-Wage	74,176	22,920
GoU Dev	100,070	22,715
Ext Finance	223,715	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,293
227001 Travel inland	18,000	4,500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>19,793</b>
Wage	0	0
Non-Wage	50,000	19,793
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,000                      0</b>
	Wage	0                      0
	Non-Wage	3,000                      0
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>17,015,252                3,421,050</b>
	Wage	11,592,300                2,723,771
	Non-Wage	3,184,584                    674,564
	GoU Dev	2,014,653                    22,715
	Ext Finance	223,715                      0



**VOTE: 898** Mubende District

Quarter 1

**Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	787,632	15,000
<b>Total for Budget Output</b>	<b>787,632</b>	<b>15,000</b>
Wage	0	0
Non-Wage	787,632	15,000
GoU Dev	0	0
Ext Finance	0	0

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

	No activity done	Inadequate funding
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	Procurement process still ongoing	delayed Procurement process still ongoing

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	678,750	0
<b>Total for Budget Output</b>	<b>678,750</b>	<b>0</b>
Wage	0	0
Non-Wage	678,750	0
GoU Dev	0	0
Ext Finance	0	0

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

	No transfer was done	Inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>112,098</b> <b>0</b>
	Wage	0      0
	Non-Wage	112,098      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	50,000	0	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Payment of staff salaries, utility bills paid, staff welfare maintained.

Delayed Procurement

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	279,980	53,691	
221002 Workshops, Meetings and Seminars	11,200	0	
221003 Staff Training	4,000	0	
221008 Information and Communication Technology Supplies.	1,600	0	
221009 Welfare and Entertainment	45,062	0	
221011 Printing, Stationery, Photocopying and Binding	3,300	0	
221017 Membership dues and Subscription fees.	2,000	0	
223004 Guard and Security services	2,400	0	
223005 Electricity	1,400	500	
223006 Water	1,100	500	
224004 Beddings, Clothing, Footwear and related Services	1,000	250	

**VOTE: 898** Mubende District

**Quarter 1**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	236,850	310
227004 Fuel, Lubricants and Oils	51,200	0
228001 Maintenance-Buildings and Structures	40,138	0
228002 Maintenance-Transport Equipment	23,800	1,000
312111 Residential Buildings - Acquisition	185,000	0
<b>Total for Budget Output</b>	<b>893,030</b>	<b>56,251</b>
Wage	279,980	53,691
Non-Wage	428,050	2,560
GoU Dev	185,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,521,511</b>	<b>71,251</b>
Wage	279,980	53,691
Non-Wage	2,056,530	17,560
GoU Dev	185,000	0
Ext Finance	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	99,000	23,656	
221001 Advertising and Public Relations	1,400	0	
221002 Workshops, Meetings and Seminars	47,968	10,908	
221006 Commissions and related charges	6,595	0	
221011 Printing, Stationery, Photocopying and Binding	1,886	357	
221012 Small Office Equipment	9,427	607	
223005 Electricity	2,000	250	
223006 Water	2,000	250	
225101 Consultancy Services	30,000	0	
225202 Environment Impact Assessment for Capital Works	6,000	1,500	
225203 Appraisal and Feasibility Studies for Capital Works	102,758	8,922	
225204 Monitoring and Supervision of capital work	74,075	22,768	
227001 Travel inland	17,000	5,000	
227004 Fuel, Lubricants and Oils	26,233	7,133	
228002 Maintenance-Transport Equipment	4,400	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627	
228004 Maintenance-Other Fixed Assets	2,857	662	
312121 Non-Residential Buildings - Acquisition	787,424	0	
312231 Office Equipment - Acquisition	3,500	0	
<b>Total for Budget Output</b>	<b>1,231,779</b>	<b>83,638</b>	
Wage	99,000	23,656	
Non-Wage	118,559	24,714	
GoU Dev	1,014,220	35,269	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,231,779</b>	<b>83,638</b>	
Wage	99,000	23,656	
Non-Wage	118,559	24,714	
GoU Dev	1,014,220	35,269	

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**VOTE: 898** Mubende District

**Quarter 1**

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Ext Finance	0	0
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# VOTE: 898 Mubende District

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

Minerals exploitations monitored No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 03 Sustainable Petroleum Development**

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

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

laws and polices enforced for petroleum downstream activities No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Salaries paid for quarter one, staff welfare catered for and fuel for departmental errands procured No variation

# VOTE: 898 Mubende District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	397,366	90,421
221009 Welfare and Entertainment	3,504	840
221011 Printing, Stationery, Photocopying and Binding	901	0
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	2,405
<b>Total for Budget Output</b>	<b>412,391</b>	<b>93,666</b>
Wage	397,366	90,421
Non-Wage	15,025	3,245
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Meetings held No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	1,500
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
228001 Maintenance-Buildings and Structures	18,000	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	45,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

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

Environmental Meetings held No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	860
227001 Travel inland	8,371	2,009
<b>Total for Budget Output</b>	<b>14,371</b>	<b>2,869</b>

# VOTE: 898 Mubende District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,371
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

17 Location surveys done for Primary Schools and 1 for health centre, consultations made. No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,072	0	
227001 Travel inland	60,000	18,000	
<b>Total for Budget Output</b>	<b>62,072</b>	<b>18,000</b>	
	Wage	0	0
	Non-Wage	2,072	0
	GoU Dev	60,000	18,000
	Ext Finance	0	0

**Programme: 08 Sustainable Energy Development**

**SubProgramme: 02 Transmission and Distribution**

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

**PIAP Output: 08010201X Increased compliance to energy standards**

Development plans developed payments not yet done.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**



**VOTE: 898** Mubende District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205X Implement the physical planning regulatory framework</b>		
	2 land meetings held, Kirwany PDP sensitizations conducted and reconnaissance survey done	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		28,544	8,600
<b>Total for Budget Output</b>		<b>28,544</b>	<b>8,600</b>
	Wage	0	0
	Non-Wage	2,544	0
	GoU Dev	26,000	8,600
	Ext Finance	0	0
<b>Total for Department</b>		<b>569,377</b>	<b>129,635</b>
	Wage	397,366	90,421
	Non-Wage	86,011	12,614
	GoU Dev	86,000	26,600
	Ext Finance	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	6,533
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,881	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	8,748
227004 Fuel, Lubricants and Oils	3,000	342
263402 Transfer to Other Government Units	16,000	0
<b>Total for Budget Output</b>	<b>96,805</b>	<b>15,623</b>
Wage	0	0
Non-Wage	96,805	15,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

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

support of development groups and families to start up income generating activities in order to enhance household income

No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
263402 Transfer to Other Government Units	150,000	0
<b>Total for Budget Output</b>	<b>170,000</b>	<b>0</b>
Wage	0	0
Non-Wage	170,000	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	44,182	0
<b>Total for Budget Output</b>	<b>44,182</b>	<b>0</b>
Wage	0	0
Non-Wage	44,182	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Support to PWD groups to start income generating activities, No Variation inspection and monitoring of government programs, support to adult education under FAL, payment of utility bills, support to youth, women and PWDs and elderly councils, special interest groups

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,007	30,511
<b>Total for Budget Output</b>	<b>134,007</b>	<b>30,511</b>
Wage	134,007	30,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

No activity was done

Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	177,576	0

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>177,576</b> <b>0</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	177,576      0
	<b>Total for Department</b>	<b>622,570</b> <b>46,135</b>
	Wage	134,007      30,511
	Non-Wage	310,987      15,623
	GoU Dev	0      0
	Ext Finance	177,576      0

# VOTE: 898 Mubende District

Quarter 1

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

National Consultative meetings attended, 3 DTTPC meetings held, 3 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid. All activities done as planned.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	71,722	17,368
221002 Workshops, Meetings and Seminars	66,000	1,812
221008 Information and Communication Technology Supplies.	21,200	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	18,659	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	0
227004 Fuel, Lubricants and Oils	28,000	3,735
<b>Total for Budget Output</b>	<b>221,604</b>	<b>22,915</b>
Wage	71,722	17,368
Non-Wage	114,423	5,547
GoU Dev	35,459	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done. Activities done as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	3,060
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,459	0
<b>Total for Budget Output</b>	<b>35,459</b>	<b>3,060</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	3,060
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done. No variation done

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	3,699
227001 Travel inland	13,450	3,880
227004 Fuel, Lubricants and Oils	10,009	2,305
<b>Total for Budget Output</b>	<b>84,411</b>	<b>9,884</b>
Wage	0	0
Non-Wage	13,493	3,373
GoU Dev	70,918	6,511
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

1 Quarter 4 PBS report for FY 2023/2024 and final PBS workplan and Budgets for FY 2024/2025 compiled and Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs and E&S facilitated. Activities done as planned.

**VOTE: 898** Mubende District

**Quarter 1**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	13,483	12,180
227004 Fuel, Lubricants and Oils	2,459	0
<b>Total for Budget Output</b>	<b>58,942</b>	<b>12,180</b>
Wage	0	0
Non-Wage	23,483	2,883
GoU Dev	35,459	9,298
Ext Finance	0	0
<b>Total for Department</b>	<b>400,417</b>	<b>48,039</b>
Wage	71,722	17,368
Non-Wage	151,399	11,803
GoU Dev	177,296	18,868
Ext Finance	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
	1 quarterly internal Audit reports conducted and 1 report submitted to line ministries	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	26,591	6,055	
221008 Information and Communication Technology Supplies.	2,439	439	
221009 Welfare and Entertainment	2,160	0	
221011 Printing, Stationery, Photocopying and Binding	1,612	256	
221012 Small Office Equipment	400	400	
223005 Electricity	1,000	0	
223006 Water	500	0	
227001 Travel inland	33,691	4,129	
<b>Total for Budget Output</b>	<b>68,393</b>	<b>11,279</b>	
Wage	26,591	6,055	
Non-Wage	41,802	5,224	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>68,393</b>	<b>11,279</b>	
Wage	26,591	6,055	
Non-Wage	41,802	5,224	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 898** Mubende District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
<b>PIAP Output: 01030502X Certification permits for products and firms issued.</b>		
	preparation of produce stores for certification by UNBS	No variation

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

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

	Mobilization of communities to use the established industrial hub	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,407	0	
227001 Travel inland	2,500	1,697	
<b>Total for Budget Output</b>	<b>4,907</b>	<b>1,697</b>	
Wage	0	0	
Non-Wage	4,907	1,697	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

	No activity was done	Inadequate funding
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**VOTE: 898** Mubende District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,318	0
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>4,318</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Not done

Inadequate funding

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 07 Private Sector Development</b>		
<b>SubProgramme: 01 Enabling Environment</b>		
<b>Budget Output: 190029 Development of Standards</b>		
<b>PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized</b>		

Activity not done

Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,048	0
227001 Travel inland	564	0
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

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

Not done

Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

Trainings farmer institution financial management

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,746	6,982
221011 Printing, Stationery, Photocopying and Binding	1,400	350

# VOTE: 898 Mubende District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	2,689	0
<b>Total for Budget Output</b>	<b>37,036</b>	<b>7,332</b>
Wage	32,746	6,982
Non-Wage	4,289	350
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

Retention not yet paid Delayed payments

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

Retention not paid Delayed payments

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,750	0
<b>Total for Budget Output</b>	<b>1,750</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	0
Ext Finance	0	0
<b>Total for Department</b>	<b>72,488</b>	<b>12,029</b>
Wage	32,746	6,982
Non-Wage	31,514	5,047
GoU Dev	8,227	0
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

strengthening competence based training., Kasambya County Skilling center constructed	strengthening competence based training.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	500,000	0
<b>Total for Budget Output</b>	<b>500,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

HCM training, induction of new staff, refresher capacity building , trainings, appraisal mentor ship	HCM training ,induction of new staff, refresher capacity building , trainings, appraisal mentor ship	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,459	1,105
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>35,459</b>	<b>1,105</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	35,459 1,105
	Ext Finance	0 0

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

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

Pension, gratuity,pension , salary and gratuity arrears 3 months paid paid Pension, gratuity, pension , salary and gratuity arrears paid no variation

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

Item	Approved Budget	Spent
273104 Pension	2,595,090	472,479
273105 Gratuity	1,044,555	221,337
352880 Salary Arrears Budgeting	81,149	80,019
352881 Pension and Gratuity Arrears Budgeting	197,530	188,297
<b>Total for Budget Output</b>	<b>3,918,323</b>	<b>962,133</b>
Wage	0	0
Non-Wage	3,918,323	962,133
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	3,720	1,180
221011 Printing, Stationery, Photocopying and Binding	2,004	476
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	3,090	723
227004 Fuel, Lubricants and Oils	2,100	525
<b>Total for Budget Output</b>	<b>12,714</b>	<b>2,904</b>
Wage	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,714
	GoU Dev	0
	Ext Finance	0

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

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

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

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	871,388	213,840
221001 Advertising and Public Relations	11,752	1,672
221002 Workshops, Meetings and Seminars	18,089	6,688
221005 Official Ceremonies and State Functions	4,807	0
221009 Welfare and Entertainment	6,240	1,260
221011 Printing, Stationery, Photocopying and Binding	2,000	1,125
221012 Small Office Equipment	2,900	0
221020 Litigation and related expenses	8,000	0
222001 Information and Communication Technology Services.	3,973	0
223004 Guard and Security services	6,000	1,100
223005 Electricity	13,101	2,000
223006 Water	6,403	2,500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	10,309	2,327
227004 Fuel, Lubricants and Oils	59,527	6,756
228002 Maintenance-Transport Equipment	11,904	2,653
228004 Maintenance-Other Fixed Assets	10,700	1,301
273102 Incapacity, death benefits and funeral expenses	3,000	500
<b>Total for Budget Output</b>	<b>1,065,093</b>	<b>247,472</b>
	Wage	871,388
	Non-Wage	193,705
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

# VOTE: 898 Mubende District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,285	0
227004 Fuel, Lubricants and Oils	341,070	0
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>475,355</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	475,355	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	receiving and opening mails, dispatching out going mails, retrieving and replacing files , keeping file movement, plantings mailings and other papers, opening new files.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,520	630
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
222002 Postage and Courier	100	0
227001 Travel inland	4,500	1,000
<b>Total for Budget Output</b>	<b>10,020</b>	<b>1,630</b>
Wage	0	0
Non-Wage	10,020	1,630
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 898 Mubende District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	459,729	0
227001 Travel inland	471,862	0
<b>Total for Budget Output</b>	<b>931,591</b>	<b>0</b>
Wage	0	0
Non-Wage	931,591	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

public relations programs implemented. social media platforms up dated, website up dated, notice board up dated, clients queries answered , support to internal and external communication provided	public relations programs implemented. social media platforms up dated, website up dated, notice board up dated , clients queries answered, support to internal and external communication provided	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

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

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

LLG Transfers done

No variation

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,481	0
227004 Fuel, Lubricants and Oils	159,304	0
263402 Transfer to Other Government Units	0	423,180
<b>Total for Budget Output</b>	<b>242,785</b>	<b>423,180</b>
Wage	0	0
Non-Wage	242,785	281,352
GoU Dev	0	141,828
Ext Finance	0	0
<b>Total for Department</b>	<b>7,205,679</b>	<b>1,640,423</b>
Wage	871,388	213,840
Non-Wage	5,323,476	1,283,650
GoU Dev	1,010,815	142,933
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	Staff Salaries Paid, asset register prepared, audit queries answered, study tour carried out, financial reports prepared, utilities paid	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,696	49,465
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	8,248	1,312
221009 Welfare and Entertainment	9,900	1,445
221011 Printing, Stationery, Photocopying and Binding	8,000	705
221016 Systems Recurrent costs	30,000	6,698
223005 Electricity	500	0
223006 Water	502	126
227001 Travel inland	34,920	3,679
227004 Fuel, Lubricants and Oils	15,000	4,250
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>318,767</b>	<b>67,680</b>
Wage	202,696	49,465
Non-Wage	116,071	18,215
GoU Dev	0	0
Ext Finance	0	0

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

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

Revenue enhancement carried out, revenue register updated	Revenue enhancement carried out, revenue register updated	No variation
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# VOTE: 898 Mubende District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	12,000	500
221011 Printing, Stationery, Photocopying and Binding	24,000	7,004
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	16,000	2,000
<b>Total for Budget Output</b>	<b>57,000</b>	<b>9,754</b>
Wage	0	0
Non-Wage	57,000	9,754
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	750
227001 Travel inland	3,500	375
<b>Total for Budget Output</b>	<b>8,500</b>	<b>1,125</b>
Wage	0	0
Non-Wage	8,500	1,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 898** Mubende District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	297	74
227001 Travel inland	15,301	3,375
<b>Total for Budget Output</b>	<b>15,598</b>	<b>3,449</b>
Wage	0	0
Non-Wage	15,598	3,449
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>399,865</b>	<b>82,008</b>
Wage	202,696	49,465
Non-Wage	197,168	32,543
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**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: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Repairing Council Chambers Chairs	Repairing Council Chambers Chairs not yet done	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	6,667
221009 Welfare and Entertainment	1,900	0
221011 Printing, Stationery, Photocopying and Binding	1,253	313
227001 Travel inland	7,108	712
<b>Total for Budget Output</b>	<b>30,261</b>	<b>7,692</b>
Wage	0	0
Non-Wage	10,261	1,025
GoU Dev	20,000	6,667
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

# VOTE: 898 Mubende District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504X Human Resource management services**

2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	2 DSC meetings facilitated, recruitment expenses carted for, Welfare, office stationary procured and Travel inland for technical people and members paid.	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	43
211107 Boards, Committees and Council Allowances	25,252	8,366
221004 Recruitment Expenses	7,000	1,750
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,600	471
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>45,252</b>	<b>11,530</b>
Wage	0	0
Non-Wage	20,000	3,164
GoU Dev	25,252	8,366
Ext Finance	0	0

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

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

2 contracts committee meetings held, 1 Evaluation committee meetings held, 1 reports produced	2 contracts committee meetings held, 2 Evaluation committee meetings held, 1 reports produced	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	205	0
227001 Travel inland	2,500	2,481
<b>Total for Budget Output</b>	<b>6,205</b>	<b>2,481</b>
Wage	0	0
Non-Wage	6,205	2,481
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 898 Mubende District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

I Council meeting held, 1 Committee meeting held, Lunch for support staff for 3 months paid, fuel for DEC members for three months procured, stationary and imprest catered for.	1 Council Meetings held, 1 Committee meetings, Lunch and welfare for 4 junior staff taken care of, fuel for DEC members for 3 months catered for, death and incapacitates taken care of	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	270,319	52,441
211105 Ex-Gratia for Political leaders.	308,760	52,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	12,852
211107 Boards, Committees and Council Allowances	8,738	2,185
221009 Welfare and Entertainment	14,416	2,045
221011 Printing, Stationery, Photocopying and Binding	6,000	0
223005 Electricity	1,000	0
223006 Water	535	0
227004 Fuel, Lubricants and Oils	60,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,861	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Budget Output</b>	<b>770,429</b>	<b>126,918</b>
Wage	270,319	52,441
Non-Wage	500,109	74,477
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>862,146</b>	<b>148,621</b>
Wage	270,319	52,441
Non-Wage	536,575	81,147
GoU Dev	55,252	15,033
Ext Finance	0	0



**VOTE: 898** Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
All production and agricultural staff paid salaries	All production and agricultural staff paid salaries	No variation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	1,514,502	361,750
<b>Total for Budget Output</b>	<b>1,514,502</b>	<b>361,750</b>
Wage	1,514,502	361,750
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

NA

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 898** Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

10	Complementary Services, Small Scale Irrigation (Materials, parts and equipment, Agricultural Supplies (small Scale Irrigation District wide) Farmers Contribution.	Delayed payments
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	897,383	0
225203 Appraisal and Feasibility Studies for Capital Works	224,346	0
<b>Total for Budget Output</b>	<b>1,121,728</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,121,728	0
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,800	15,800
221002 Workshops, Meetings and Seminars	12,685	2,320
227001 Travel inland	66,360	12,180
<b>Total for Budget Output</b>	<b>173,845</b>	<b>30,300</b>
Wage	0	0
Non-Wage	173,845	30,300
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 898 Mubende District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	5,700	1,425
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	3,200	0
223005 Electricity	1,000	1,000
223006 Water	600	600
227001 Travel inland	272,559	68,112
228002 Maintenance-Transport Equipment	12,000	3,000
<b>Total for Budget Output</b>	<b>306,559</b>	<b>76,637</b>
Wage	0	0
Non-Wage	306,559	76,637
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

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

Slaughter slab constructed in Kalonga Sub-county	Slaughter slab constructed in Kalonga Sub-county procurement requisition submitted to DPU	Delayed procurement process
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	35,000	0	
<b>Total for Budget Output</b>	<b>35,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	35,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>3,151,633</b>	<b>468,687</b>	
Wage	1,514,502	361,750	
Non-Wage	480,404	106,937	

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**VOTE: 898** Mubende District

**Quarter 1**

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GoU Dev	1,156,728	0
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 050 Health**

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

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalised, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed	Health workers recruited and paid salaries, monitoring of government programs, Upgraded health centers operationalized, Mugungulu HCII staff house completed, Kabbo, Butoloogo, kiyunii health center completed waiting payment	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	976,969	0
224001 Medical Supplies and Services	5,190	0
225204 Monitoring and Supervision of capital work	31,472	3,291
263308 Sector Conditional Grant (Non-Wage)	1,083,933	270,983
312111 Residential Buildings - Acquisition	159,259	4,377
312121 Non-Residential Buildings - Acquisition	182,489	0
312129 Other Buildings other than dwellings - Acquisition	303,500	0
313121 Non-Residential Buildings - Improvement	25,989	0
<b>Total for Budget Output</b>	<b>2,768,800</b>	<b>278,651</b>
Wage	0	0
Non-Wage	1,083,933	270,983
GoU Dev	707,898	7,668
Ext Finance	976,969	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Health meetings held and attended, workplans, budgets and reports prepared	Health meetings held and attended, workplans, budgets and reports prepared	No variation
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# VOTE: 898 Mubende District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,659,199	1,115,182
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	527,230	21,987
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	2,319	0
223005 Electricity	1,233	1,233
227001 Travel inland	88,941	21,744
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>5,309,922</b>	<b>1,168,146</b>
Wage	4,659,199	1,115,182
Non-Wage	95,493	23,863
GoU Dev	0	0
Ext Finance	555,230	29,101
<b>Total for Department</b>	<b>8,078,722</b>	<b>1,446,797</b>
Wage	4,659,199	1,115,182
Non-Wage	1,179,425	294,846
GoU Dev	707,898	7,668
Ext Finance	1,532,199	29,101

# VOTE: 898 Mubende District

Quarter 1

**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

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	333,454	0
312121 Non-Residential Buildings - Acquisition	375,772	0
312235 Furniture and Fittings - Acquisition	34,311	0
<b>Total for Budget Output</b>	<b>743,536</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	743,536	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

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

Primary Staff Salaries paid	Teachers paid salaries	Some teacher are not paid due to in disciplinary cases
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,600,014	1,508,924
<b>Total for Budget Output</b>	<b>6,600,014</b>	<b>1,508,924</b>
Wage	6,600,014	1,508,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,185,734	287,537
<b>Total for Budget Output</b>	<b>1,185,734</b>	<b>287,537</b>
Wage	0	0
Non-Wage	1,185,734	287,537
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,032,356	327,088



# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,032,356</b> <b>327,088</b>
	Wage	0      0
	Non-Wage	1,032,356      327,088
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,900,270	1,196,557
	<b>Total for Budget Output</b>	<b>4,900,270</b> <b>1,196,557</b>
	Wage	4,900,270      1,196,557
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	14,910	0
227004 Fuel, Lubricants and Oils	32,052	17,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
	<b>Total for Budget Output</b>	<b>55,062</b> <b>17,225</b>
	Wage	0      0

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	55,062 17,225
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

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

**Budget Output: 320014 Examinations and Assessments**

N / A

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,016	18,290
221002 Workshops, Meetings and Seminars	223,715	0
221009 Welfare and Entertainment	5,473	0
221011 Printing, Stationery, Photocopying and Binding	39,362	22,488
221012 Small Office Equipment	1,000	0
223005 Electricity	620	0
223006 Water	450	0
227001 Travel inland	86,814	16,932
227004 Fuel, Lubricants and Oils	37,567	6,215
228002 Maintenance-Transport Equipment	1,960	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>489,977</b>	<b>63,925</b>
Wage	92,016	18,290
Non-Wage	74,176	22,920
GoU Dev	100,070	22,715
Ext Finance	223,715	0

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

N / A

# VOTE: 898 Mubende District

Quarter 1

**Department: 060 Education**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,293
227001 Travel inland	18,000	4,500
<b>Total for Budget Output</b>	<b>50,000</b>	<b>19,793</b>
Wage	0	0
Non-Wage	50,000	19,793
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	2,700	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,015,252</b>	<b>3,421,050</b>
Wage	11,592,300	2,723,771
Non-Wage	3,184,584	674,564
GoU Dev	2,014,653	22,715
Ext Finance	223,715	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Transfer to Kasambya Town council

Transfer to Kasambya Town council

No variation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	787,632	15,000
<b>Total for Budget Output</b>	<b>787,632</b>	<b>15,000</b>
Wage	0	0
Non-Wage	787,632	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Kyakasa-Kashenyi(21.3km), Namuwuguza-Kyankwanzi Border(5km), Kanyearamire-Butengeza-Lwengabi (12km), Kazigwe – Kampanzi(16km), Kidongo – Kasozi , Kitenga-Lulongo, Kakenzi-Kamwaza, Ngabano – Butta, Ngabano-Kikoma, Muzizi – Kammondo, Kiyuni – Kakigando, Muzizi – Kiyuni, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale Kattabalanga Myaliro, Muyinayina-Lubimbiri, Nabingola – Kaija (5km), Butta – Kampazi(6.5km), Butta-Kitta(7.8km), Butawata – Kattambogo(6.4km), Dyangoma-Bubanda(7.7km), Kirume-Kiwuba( 7.4km), Lusalira Kitalemwa Kayinja(18km), Kisalaba Kabirizi to Municipality(11km),

No activity done

Inadequate funding

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

Procurement process still ongoing

delayed Procurement process still ongoing

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	678,750	0
<b>Total for Budget Output</b>	<b>678,750</b>	<b>0</b>
Wage	0	0

**VOTE: 898** Mubende District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	678,750
	GoU Dev	0
	Ext Finance	0

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

Transfers to lower local governments                                      No transfer was done                                      Inadequate funding

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

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

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 898 Mubende District

Quarter 1

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

Payment of staff salaries, utility bills paid, staff welfare maintained, allowance for casual labourers, construction of the reception center at the central police., environment impact assessment done.	Payment of staff salaries, utility bills paid, staff welfare maintained.	Delayed Procurement
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	279,980	53,691
221002 Workshops, Meetings and Seminars	11,200	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	45,062	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
221017 Membership dues and Subscription fees.	2,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,400	500
223006 Water	1,100	500
224004 Beddings, Clothing, Footwear and related Services	1,000	250
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	236,850	310
227004 Fuel, Lubricants and Oils	51,200	0
228001 Maintenance-Buildings and Structures	40,138	0
228002 Maintenance-Transport Equipment	23,800	1,000
312111 Residential Buildings - Acquisition	185,000	0
<b>Total for Budget Output</b>	<b>893,030</b>	<b>56,251</b>
Wage	279,980	53,691
Non-Wage	428,050	2,560
GoU Dev	185,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,521,511</b>	<b>71,251</b>
Wage	279,980	53,691
Non-Wage	2,056,530	17,560
GoU Dev	185,000	0

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**VOTE: 898** Mubende District

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 898** Mubende District

Quarter 1

**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	99,000	23,656
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	47,968	10,908
221006 Commissions and related charges	6,595	0
221011 Printing, Stationery, Photocopying and Binding	1,886	357
221012 Small Office Equipment	9,427	607
223005 Electricity	2,000	250
223006 Water	2,000	250
225101 Consultancy Services	30,000	0
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	102,758	8,922
225204 Monitoring and Supervision of capital work	74,075	22,768
227001 Travel inland	17,000	5,000
227004 Fuel, Lubricants and Oils	26,233	7,133
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,257	1,627
228004 Maintenance-Other Fixed Assets	2,857	662
312121 Non-Residential Buildings - Acquisition	787,424	0
312231 Office Equipment - Acquisition	3,500	0
<b>Total for Budget Output</b>	<b>1,231,779</b>	<b>83,638</b>
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269
Ext Finance	0	0

**VOTE: 898** Mubende District

**Quarter 1**

<b>Total for Department</b>	<b>1,231,779</b>	<b>83,638</b>
Wage	99,000	23,656
Non-Wage	118,559	24,714
GoU Dev	1,014,220	35,269
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

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

Minerals exploitations monitored	Minerals exploitations monitored	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

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

laws and polices enforced	laws and polices enforced for petroleum downstream activities	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 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 1

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

Staff Salaries paid, Departmental meetings held, District and National meetings attended.	Staff Salaries paid for quarter one, staff welfare catered for and fuel for departmental errands procured	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	397,366	90,421
221009 Welfare and Entertainment	3,504	840
221011 Printing, Stationery, Photocopying and Binding	901	0
223005 Electricity	500	0
223006 Water	500	0
227004 Fuel, Lubricants and Oils	9,620	2,405
<b>Total for Budget Output</b>	<b>412,391</b>	<b>93,666</b>
Wage	397,366	90,421
Non-Wage	15,025	3,245
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Meetings held	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	1,500
224003 Agricultural Supplies and Services	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
228001 Maintenance-Buildings and Structures	18,000	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	45,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

# VOTE: 898 Mubende District

Quarter 1

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

Environmental Meetings held

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	860
227001 Travel inland	8,371	2,009
<b>Total for Budget Output</b>	<b>14,371</b>	<b>2,869</b>
Wage	0	0
Non-Wage	14,371	2,869
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070301X Data Processing Centre established**

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

17 Location surveys done for Primary Schools and 1 for health centre, consultations made.

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	2,072	0
227001 Travel inland	60,000	18,000
<b>Total for Budget Output</b>	<b>62,072</b>	<b>18,000</b>
Wage	0	0
Non-Wage	2,072	0
GoU Dev	60,000	18,000
Ext Finance	0	0

**Programme: 08 Sustainable Energy Development**

**SubProgramme: 02 Transmission and Distribution**

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

**PIAP Output: 08010201X Increased compliance to energy standards**

Development plans developed

Development plans developed

payments not yet done.

# VOTE: 898 Mubende District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

2 land meetings held	2 land meetings held, Kirwany PDP sensitizations conducted and reconnaissance survey done	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	28,544	8,600
<b>Total for Budget Output</b>	<b>28,544</b>	<b>8,600</b>
Wage	0	0
Non-Wage	2,544	0
GoU Dev	26,000	8,600
Ext Finance	0	0
<b>Total for Department</b>	<b>569,377</b>	<b>129,635</b>
Wage	397,366	90,421
Non-Wage	86,011	12,614
GoU Dev	86,000	26,600
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,131	6,533
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,881	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	34,993	8,748
227004 Fuel, Lubricants and Oils	3,000	342
263402 Transfer to Other Government Units	16,000	0
<b>Total for Budget Output</b>	<b>96,805</b>	<b>15,623</b>
Wage	0	0
Non-Wage	96,805	15,623
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

support of development groups and families to start up income generating activities in order to enhance household income	support of development groups and families to start up income generating activities in order to enhance household income	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	20,000	0
263402 Transfer to Other Government Units	150,000	0
<b>Total for Budget Output</b>	<b>170,000</b>	<b>0</b>





**VOTE: 898** Mubende District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
Training of Religious and cultural leaders on child protection, training of para socials, case management and follow up	No activity was done	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	177,576	0
<b>Total for Budget Output</b>	<b>177,576</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	177,576	0
<b>Total for Department</b>	<b>622,570</b>	<b>46,135</b>
Wage	134,007	30,511
Non-Wage	310,987	15,623
GoU Dev	0	0
Ext Finance	177,576	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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

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

National Consultative meetings attended, 12 DTTC meetings held, 12 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, Study tour done,	National Consultative meetings attended, 3 DTTC meetings held, 3 Budget desk meetings held, line ministry consultations done, National, District and LLG meetings attended, 3 months staff salaries paid.	All activities done as planned.
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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	71,722	17,368
221002 Workshops, Meetings and Seminars	66,000	1,812
221008 Information and Communication Technology Supplies.	21,200	0
221009 Welfare and Entertainment	8,000	0
221012 Small Office Equipment	18,659	0
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	4,023	0
227004 Fuel, Lubricants and Oils	28,000	3,735
<b>Total for Budget Output</b>	<b>221,604</b>	<b>22,915</b>
Wage	71,722	17,368
Non-Wage	114,423	5,547
GoU Dev	35,459	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

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

1 Quarterly Statistician meetings held, 1 statistical Abstract for FY 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done, LGSPS compiled and submitted to UBOS	1 Quarterly Statistician meetings held, 1 Draft statistical Abstract for FY 2023/2024 compiled and submitted to UBOS, Community Information System updated, Statistical Quarterly Monitoring and reports done.	Activities done as planned.
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# VOTE: 898 Mubende District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	4,000	3,060
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,459	0
<b>Total for Budget Output</b>	<b>35,459</b>	<b>3,060</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,459	3,060
Ext Finance	0	0

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

**Budget Output: 000023 Inspection and Monitoring**

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

1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, Entry and exit meeting for National Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.	1 PAF Joint Monitoring done, 1DDEG monitoring done, 1 Internal Performance Assessment done, 1 mock Performance Assessment done, NAT results disseminated, Site and field appraisals done, Mentoring of LLGS and HoDs new policies done.	No variation done
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225204 Monitoring and Supervision of capital work	48,952	3,699
227001 Travel inland	13,450	3,880
227004 Fuel, Lubricants and Oils	10,009	2,305
<b>Total for Budget Output</b>	<b>84,411</b>	<b>9,884</b>
Wage	0	0
Non-Wage	13,493	3,373
GoU Dev	70,918	6,511

# VOTE: 898 Mubende District

Quarter 1

**Department: 110 Planning**

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

**Budget Output: 000061 Management of Government Accounts**

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

<p>1 Quarterly PBS reports compiled and submitted to line ministries , BFP, Draft and final PBS workplan and Budgets for FY 2025/2026 compiled and Submitted to line ministries , DDEG accountabilities done, Internal DDEG audits facilitated , BOQ and Environmental preparations facilitated.</p>	<p>1 Quarter 4 PBS report for FY 2023/2024 and final PBS workplan and Budgets for FY 2024/2025 compiled and Submitted to line ministries , DDEG workplans and budgets prepared, DDEG accountabilities, internal Audits, BOQs and E&amp;S facilitated.</p>	<p>Activities done as planned.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	13,483	12,180
227004 Fuel, Lubricants and Oils	2,459	0
<b>Total for Budget Output</b>	<b>58,942</b>	<b>12,180</b>
Wage	0	0
Non-Wage	23,483	2,883
GoU Dev	35,459	9,298
Ext Finance	0	0
<b>Total for Department</b>	<b>400,417</b>	<b>48,039</b>
Wage	71,722	17,368
Non-Wage	151,399	11,803
GoU Dev	177,296	18,868
Ext Finance	0	0

# VOTE: 898 Mubende District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

1 quarterly internal Audit reports conducted and 1 reports submitted to line ministries	1 quarterly internal Audit reports conducted and 1 report submitted to line ministries	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,591	6,055
221008 Information and Communication Technology Supplies.	2,439	439
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	256
221012 Small Office Equipment	400	400
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	4,129
<b>Total for Budget Output</b>	<b>68,393</b>	<b>11,279</b>
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>68,393</b>	<b>11,279</b>
Wage	26,591	6,055
Non-Wage	41,802	5,224
GoU Dev	0	0
Ext Finance	0	0

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Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

preparation of produce stores for certification by UNBS      preparation of produce stores for certification by UNBS      No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	1,500	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

Mobilization of communities to use the established industrial hub      Mobilization of communities to use the established industrial hub      No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,407	0
227001 Travel inland	2,500	1,697
<b>Total for Budget Output</b>	<b>4,907</b>	<b>1,697</b>
Wage	0	0
Non-Wage	4,907	1,697
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

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Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

No activity was done

Inadequate funding

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

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

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,477	0
312229 Other ICT Equipment - Acquisition	1,000	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management**

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

capacity building for hotel owners and workers on their standards

Not done

Inadequate funding

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Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190029 Development of Standards**

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

Training of traders, cooperative leaders on standards of their stores      Activity not done      Inadequate funding

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,048	0
227001 Travel inland	564	0
227004 Fuel, Lubricants and Oils	2,388	0
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

Trainings leaders on their roles and responsibilities      Not done      Inadequate funding



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Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

Trainings farmer institution financial management      Trainings farmer institution financial management      No Variation

Item	Approved Budget	Spent
211101 General Staff Salaries	32,746	6,982
221011 Printing, Stationery, Photocopying and Binding	1,400	350
223005 Electricity	200	0
227001 Travel inland	2,689	0
<b>Total for Budget Output</b>	<b>37,036</b>	<b>7,332</b>
Wage	32,746	6,982
Non-Wage	4,289	350
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

Retention not yet paid      Delayed payments

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

Retention not paid      Delayed payments

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**Quarter 1**

*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
312121 Non-Residential Buildings - Acquisition	1,750	0
<b>Total for Budget Output</b>	<b>1,750</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	0
Ext Finance	0	0
<b>Total for Department</b>	<b>72,488</b>	<b>12,029</b>
Wage	32,746	6,982
Non-Wage	31,514	5,047
GoU Dev	8,227	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings conducted	Percentage	1	1

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service Scheme	Percentage	2024-2025	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Public Service Pension Fund Legislations in place	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
HCM integrated with other Key Government Systems (IEMS, DDS, TMIS and NIS)	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	2024-2025	1

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	90%	22.5%

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	90%	22.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	Yes

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	80%	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	4	1

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	300	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	95

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	100	35%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	90%	90%

**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	100	100

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**Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Doses of semen produced and extended to farmers	Number	79	79

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of modern markets developed	Number	1	1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	60%	30 teachers have been advertised

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	12	Not yet implemented.

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	93	The Ministry of Education and Sports has not yet

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	70%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of civil works for Tororo - Gulu MGR Line supervised	Number	176.58km	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine Manual	Number	2024-2025	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	2024-2025	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine Mechanized	Number	2024-2025	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	YES	Yes

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**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of treaties, conventions, agreements, protocols <i>deposited</i>	Number	4	1

**Programme: 03 Sustainable Petroleum Development****SubProgramme: 01 Upstream****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 03060501X Conflicting policies, laws and regulations harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of laws and regulations enacted	Number	4	1

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301X Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	80%	30%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of the mobile verification laboratories enhanced	Number	4	1



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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning regulatory framework	Percentage	80%	25%

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	50%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	Yes

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	1

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by PDCs	Percentage	4	1

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	0.01	0.01

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of industrial parks undertaken	Percentage	10	1

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of accommodation and restaurant facilities registered, inspected	Number	30	0

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190029 Development of Standards****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of market outlets inspected	Number	10	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	20	0

**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	1	1

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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>
<b>LCIII: 236796 Kibalinga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,411	7,565
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kibalinga HCIII	District Discretionary Equalisation Development Grant	Not Started	40,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAANA PUBLIC SCHOOL	Kasaana Public PS	Programme Conditional Grant - Non Wage Recurrent	0	11,168	2,552
NTUNGAMO PUBLIC P.S.	Ntungamo PS	Programme Conditional Grant - Non Wage Recurrent	0	12,848	0
KASAANA C/U	Kasaana C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	20,609	4,160
NABIBUNGO P.S	Nabibungo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,579	0
CAWODISA	CAWODISA ARMY PS	Programme Conditional Grant - Non Wage Recurrent	0	12,583	4,194
KISOMBWA COPE CENTRE	Kisombwa COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	5,275	1,660
KABUBBU P/S	Kabubbu PS	Programme Conditional Grant - Non Wage Recurrent	0	13,492	2,868
KYAKASIMBI P.S.	Kyakasimbi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,838	3,039
KIBALINGA P.S.	Kibalinga PS	Programme Conditional Grant - Non Wage Recurrent	0	23,496	5,544

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236796 Kibalinga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Kibalinga sc	Kibalinga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,215	0
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		36,564	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,751	8,252
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,363	6,647
Kigando HC III	Kigando HCIII	Programme Conditional Grant - Non Wage Recurrent		8,360	0
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Butawata & Butoloogo HCIII - Retention	District Discretionary Equalisation Development Grant	Not Started	102,813	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Butawata HCIII	Programme Conditional Grant - Development	Not Started	110,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Ikula PS	Programme Conditional Grant - Development	At foundation level	103,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	5 Stance Lined ltrine at Lugaaga PS	District Discretionary Equalisation Development Grant	Project at slab level	63,967	0
Non Residential Buildings - Schools	A 5 stance lined latrine at Mawujjo PS	District Discretionary Equalisation Development Grant	Project at Slab Level	63,967	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGAAGA P.S.	Lugaaga PS	Programme Conditional Grant - Non Wage Recurrent	0	7,086	2,319
KABAAL P.S.	Kabaale PS	Programme Conditional Grant - Non Wage Recurrent	0	11,468	0
MAUJJO P.S.	Mawujjo PS	Programme Conditional Grant - Non Wage Recurrent	0	7,953	0
KATTAMBOGO	Kattambogo PS	Programme Conditional Grant - Non Wage Recurrent	0	8,976	1,862
KYAKASA P.S	Kyakasa PS	Programme Conditional Grant - Non Wage Recurrent	0	4,701	947
KISIITA P.S	Kisiita PS	Programme Conditional Grant - Non Wage Recurrent	0	5,872	1,351
KATEGA P.S	Katega PS	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,303
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent	0	20,039	5,618
KYAMUGULUMA P.S.	Kyamuguluma PS	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,138
St. Paul Kacwamango Primary School	St. Paul Kacwamango PS	Programme Conditional Grant - Non Wage Recurrent	0	6,242	0
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	2,363

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236798 Kigando Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Kigando SC	Kigando SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,117	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	water bills paid	2,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 20 Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Butawata	District Discretionary Equalisation Development Grant	retention not paid	1,750	0
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	37,398	10,321
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Nakawala HCIII - New Construction	District Discretionary Equalisation Development Grant	Commissioned	70,000	0
Non Residential Buildings - Contractor	Nakawala HCIII - New Constuction	District Discretionary Equalisation Development Grant	Commissioned	70,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	A 5Stance line latrine at Kisongola PS	District Discretionary Equalisation Development Grant	Project at slab level	63,967	0
Non Residential Buildings - Schools	Construction of a Chain Link	District Discretionary Equalisation Development Grant	Not started	80,149	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTUUTI P.S.	Butuuti PS	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,314
KASENYI C/U	Kashenyi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	7,581	1,916
RWEGULA P.S.	Rwegula PS	Programme Conditional Grant - Non Wage Recurrent	0	19,460	5,869
MUYINAYINA P.S.	Muyinayina PS	Programme Conditional Grant - Non Wage Recurrent	0	11,781	3,927
NAKAWALA P.S.	Nakawala PS	Programme Conditional Grant - Non Wage Recurrent	0	12,419	4,053



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,755	1,795
Kisongola P.S.	Kisongola PS	Programme Conditional Grant - Non Wage Recurrent	0	5,464	1,599
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasambya Quran SS	Kasambya Quran SS	Programme Conditional Grant - Non Wage Recurrent	0	23,200	0
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	0	141,140	52,985
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	45,216	14,145
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Kasambya SC	Kasambya SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,332	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	Namungo Trading Center	Programme Conditional Grant - Development		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236799 Kasambya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Consultancy	Namungo lc1	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Namungo LC1	Programme Conditional Grant - Development	Works Started	32,000	0
Non Residential Buildings - Other Construction works	Maya trading center	Programme Conditional Grant - Development	Works started	35,000	0
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Medical Instruments	Lubimbiri Equipment - Balance	Programme Conditional Grant - Development	Equipment procured	5,190	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lubimbiri HC III	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,781	0
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	4,941
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Lubimbiri staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed awaiting payment	11,093	0
Residential Building - Staff Houses	Lubimbiri staffhouse -	District Discretionary Equalisation Development Grant	Not Started	22,839	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Lubimbiri HCIII	Programme Conditional Grant - Development	Not Started	110,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Kiyita PS	Programme Conditional Grant - Development	At foundation level	103,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRUME PUBLIC P.S.	Kirume Public PS	Programme Conditional Grant - Non Wage Recurrent	0	10,062	2,116
NKOKONJERU P.S.	Nkokonjeru PS	Programme Conditional Grant - Non Wage Recurrent	0	16,111	4,804
KIYITA P.S.	Kiyita PS	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,668
KASASA P.S.	Kasasa PS	Programme Conditional Grant - Non Wage Recurrent	0	11,685	3,411
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	A Multipurpose Science block at Lubimbiri ss	Programme Conditional Grant - Development	Not started	345,634	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRansfer Nabingoola SC	Nabingoola SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,131	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236801 Nabingoola Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	Kibuye TC	Programme Conditional Grant - Development		6,000	0
Consultancy - Monitoring and Evaluation Services	Lubimbiri SEED School	Programme Conditional Grant - Development		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Maaya LC1	Programme Conditional Grant - Non Wage Recurrent	continuous	94,000	15,288
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Lubimbiri SEED School	Programme Conditional Grant - Development	Works started	32,000	0
Non Residential Buildings - Other Construction works	Kibuye trading center	Programme Conditional Grant - Development	Works Started	35,000	0
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,198	1,729
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	35,823	9,238
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	61,787	15,447
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,943	5,862
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kansambya Staffhouse - Retention	District Discretionary Equalisation Development Grant	Completed	10,686	8,753
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Madudu HCIII - retention	District Discretionary Equalisation Development Grant	Not Started	1,400	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madudu Church R.C P.S.	Madudu RC PS	Programme Conditional Grant - Non Wage Recurrent	0	13,031	3,604
Kisoolo P.S	Kisoolo PS	Programme Conditional Grant - Non Wage Recurrent	0	13,121	3,751
LUTEETE	Luteete PS	Programme Conditional Grant - Non Wage Recurrent	0	11,604	1,660
Lulongo UPCIU	Lulongo UPCIU PS	Programme Conditional Grant - Non Wage Recurrent	0	12,566	3,830
KANSAMBYA P.S	Kansambya PS	Programme Conditional Grant - Non Wage Recurrent	0	20,690	5,836
KIKOMA P.S.	Kikoma PS	Programme Conditional Grant - Non Wage Recurrent	0	16,539	2,599
BUKOBA COPE	Bukoba COPE	Programme Conditional Grant - Non Wage Recurrent	0	3,938	1,157
Kakenzi P.S	Kakenzi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,431	5,902
Kitemba P.S.	Kitemba PS	Programme Conditional Grant - Non Wage Recurrent	0	9,836	2,893
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,245	2,961

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236802 Madudu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Madudu	Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,023	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	electricity paid	2,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Naluwondwa	Programme Conditional Grant - Development	Contract awarded	145,513	0
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,520	1,180
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,808	952
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	3,090	723
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	HUMAN RESOURCE	District Unconditional Grant Non-Wage	0	2,100	525

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	COMMUNICATION	District Unconditional Grant Non-Wage	0	13,375	3,343
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	administration	District Unconditional Grant Non-Wage	0	23,778	13,376
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Allowances		Locally Raised Revenues	0	4,807	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	adiminstration	District Unconditional Grant Non-Wage	0	2,000	1,125
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	800	800
Guard Services - Facilitation and Allowances	administration	District Unconditional Grant Non-Wage	0	11,200	1,400
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	8,000	4,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	administration	District Unconditional Grant Non-Wage	0	10,000	5,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
UGIFT CAO's Monitoring	Administration	District Unconditional Grant Non-Wage	0	15,000	3,750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	18,619	4,655
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	27,649	6,912
Fuel, Oils and Lubricants - Fuel Facilitation	administration	District Unconditional Grant Non-Wage	0	91,404	6,600
Description		District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	administration	District Unconditional Grant Non-Wage	0	22,000	5,305
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	8,000	1,000
Building and Facility Maintenance - Compound Maintenance	administration	District Unconditional Grant Non-Wage	0	13,400	1,602
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Records	District Unconditional Grant Non-Wage	0	2,520	630
Description	Records- Travel inland	District Unconditional Grant Non-Wage		0	1,000
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Communication	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	communication	District Unconditional Grant Non-Wage	0	5,000	1,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District Hdqters	Locally Raised Revenues	Not Started	1,794,765	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District HDTER	Other Transfers from Central Government Agri-LED	No started	448,691	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Q1 and Q2 M&E done	21,500	3,291
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant	Completed	114,944	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	DHO's Medical store & coldchain-retention	District Discretionary Equalisation Development Grant	Not Started	1,787	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of DHO's office	District Health Office	Programme Conditional Grant - Development	Not Started	25,989	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Description	District Head Quarters	External Financing United Nations Children Fund (UNICEF)	Big Catchup completed	0	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Retention for Staff House of FY 2023/2024	Programme Conditional Grant - Development	retention paid	10,369	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Classroom constructed at Kiboyo PS	District Discretionary Equalisation Development Grant	Foundation Level	182,690	0
Non Residential Buildings - Schools	Retention for classrooms of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	30,085	0
Non Residential Buildings - Schools	Retention for Latrine Construction of FY 2023/2024	District Discretionary Equalisation Development Grant	Retention paid	12,754	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development	Not procured	34,311	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGAMBA Primary School	Kigamba PS	Programme Conditional Grant - Non Wage Recurrent	0	18,387	3,656
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent	0	3,331	7,358
Katente East P.S.	Katente East PS	Programme Conditional Grant - Non Wage Recurrent	0	13,738	2,341
Kiboyo COU P.S.	Kiboyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,845	1,907
KATENTE WEST P.S.	Katente West PS	Programme Conditional Grant - Non Wage Recurrent		24,324	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Education Department	Locally Raised Revenues	Not started	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	Monitoring, site appraisal, Launching	93,000	8,100
Travel Inland - Facilitation	Education Department	District Unconditional Grant Non-Wage	Travel inland	90,000	41,400
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Education Department	Locally Raised Revenues	LPOs not paid	40,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers Kiyuni SC	Kiyuni SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,144	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kyabayanja	Programme Conditional Grant - Development		0	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development	Paid	15,019	0
Non Residential Buildings - Other Construction works	Retention	Programme Conditional Grant - Development	Not paid	12,138	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	District wide	District Discretionary Equalisation Development Grant	Surveyor points taken	60,000	18,000
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Locally Raised Revenues		400	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Other Government Units	Various	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other government units	Katente	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Various	External Financing United Nations Children Fund (UNICEF)	0	177,576	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	3 Laptops	District Discretionary Equalisation Development Grant	Not procured	36,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Planning department	District Discretionary Equalisation Development Grant	Not procured	34,918	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	planning Department	District Discretionary Equalisation Development Grant	Q1 and Q2 completed	4,000	3,060
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Planning	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	planning department	District Discretionary Equalisation Development Grant		5,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Performance Assessment	Planning Department	District Discretionary Equalisation Development Grant	monitoring and assessment done	70,918	652
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	13,450	3,880
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	10,009	2,305
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	planning	District Discretionary Equalisation Development Grant	meetings held	30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant	photocopying services done	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning Department	District Discretionary Equalisation Development Grant	Q1 completed	20,000	18,595
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Planning Department	District Discretionary Equalisation Development Grant		2,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236803 Kiyuni Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Headquarter	Programme Conditional Grant - Development		5,477	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development		1,000	0
<b>LCIII: 236805 Bagezza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,966	2,547
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Mugungulu Staffhouse - Retention	District Discretionary Equalisation Development Grant	Phase1 completed	4,097	0
Residential Building - Staff Houses	Mugungulu HCII Staff house completion	District Discretionary Equalisation Development Grant	Not Started	140,759	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236805 Bagezza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	A 2 Classroom block constated at Mugungulu PS	District Discretionary Equalisation Development Grant	Project at foundation level	190,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Mugungulu SEED	Programme Conditional Grant - Development	Not started	56,047	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Construction at Mugungulu Seed School	Programme Conditional Grant - Development	on going	604,366	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Mugungulu Seed School	Programme Conditional Grant - Development	Not procured	165,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Bagezza SC	Bagezza SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,912	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236805 Bagezza Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	continous	14,000	0
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,221	5,869
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,457	7,206
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	25,193	7,481
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	36,564	9,882

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236810 Kitenga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff House at Kitaama PS	Programme Conditional Grant - Development	Project at slab level	103,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsengwe	Nsengwe PS	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,337
Kabunyonyi P.S.	Kabunyonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	12,568	4,844
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,525	1,999
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Kitenga SC	Kitenga SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	23,115	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221006 Commissions and related charges</b>					
commissioning water projects	all water projects	Programme Conditional Grant - Development	launching done	6,595	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	kalungi Trading center	Programme Conditional Grant - Development	Works Started	35,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Laptop	Programme Conditional Grant - Development	not yet procured	3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236812 Butolooogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Investment service costs	District Headquarters	Programme Conditional Grant - Development	Continuous	9,972	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Butolooogo HCIII	Programme Conditional Grant - Development	Not started	83,500	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyogoga P.S.	Kanyogogga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,797	4,779
Kisagazi P.S	Kisagazi PS	Programme Conditional Grant - Non Wage Recurrent	0	6,159	1,425
Kitokota P.S.	Kitokota PS	Programme Conditional Grant - Non Wage Recurrent	0	19,784	4,009
Kisojo P.S	Kisojjo PS	Programme Conditional Grant - Non Wage Recurrent	0	11,485	2,849
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	3,656
BIWARWE	Biwalwe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,639	2,393
Buganyi P.S.	Buganyi PS	Programme Conditional Grant - Non Wage Recurrent	0	13,004	3,764
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,878	2,399

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236812 Butolooogo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer Butolooogo SC	Butolooogo SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,108	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Kifumbira Trading Center	Programme Conditional Grant - Non Wage Recurrent	works started	94,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	continues	18,000	0
<b>LCIII: 257514 Kasambya Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kasambya County skilling	Transitional Conditional Grant - Development	Not started	500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257514 Kasambya Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRansfer Kasambya TC	Kasambya TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	787,632	15,000
<b>LCIII: 273670 Nabingoola Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Unpaid works at Gwanika PS	Programme Conditional Grant - Development	completed but Not Paid	14,085	0
<b>LCIII: 273671 Kalonga</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kalonga TC	District Discretionary Equalisation Development Grant	Not started	35,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	18,282	4,941

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273671 Kalonga</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kalonga Staffhouse - Retention	District Discretionary Equalisation Development Grant		0	0
Residential Building - Staff Houses	Kalonga Staff house retention	District Discretionary Equalisation Development Grant	Completed awaiting payment	14,100	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kalonga HCIII lined pit latrine	District Discretionary Equalisation Development Grant	Not Started	70,000	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Monitoring and Evaluation Services	Kalungitrading center	Programme Conditional Grant - Development		6,000	0
Consultancy - Monitoring and Evaluation Services	Kyakakelwa	Programme Conditional Grant - Development		6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kikakelwa	Programme Conditional Grant - Development	Works Started	32,000	0
<b>LCIII: 273673 Kayebe</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Butayunja trading center	Programme Conditional Grant - Development	Started	220,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273675 Kiruuma</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kituule Maternity - Retention	District Discretionary Equalisation Development Grant	Not Started	8,978	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	A5 Stance lined latrine constructed at Kiyungu PS	District Discretionary Equalisation Development Grant	Project on walling level	63,967	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses		Programme Conditional Grant - Non Wage Recurrent	Office imprested paid	14,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kilwanyi trading center	Programme Conditional Grant - Development	completed	193,754	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant	meetings held	32,000	14,130

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273675 Kiruuma</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	Data collection done	14,000	3,070
Travel Inland - Field Stationery		District Discretionary Equalisation Development Grant		6,000	0
<b>LCIII: 273676 Lubimbiri</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
all water projects	for all water projects	Programme Conditional Grant - Non Wage Recurrent	M&E continuous	102,000	33,998
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kalonga P.S	Kalonga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,587	5,312
LWAWUNA P.S.	Lwawuna PS	Programme Conditional Grant - Non Wage Recurrent	0	22,765	6,268
SSENKULU P.S.	Ssenkulu	Programme Conditional Grant - Non Wage Recurrent	0	21,654	6,307
Kiruuma P.S.	Kiruuma PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,425
Butayunja	Butayunja Dam PS	Programme Conditional Grant - Non Wage Recurrent	0	6,335	1,201



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mirembe Agape P.S.	Mirembe Agape PS	Programme Conditional Grant - Non Wage Recurrent	0	12,204	3,314
KYEBBUMBA P.S.	Kyebbumba PS	Programme Conditional Grant - Non Wage Recurrent	0	4,911	1,623
Kitenga P.S.	Kitenga PS	Programme Conditional Grant - Non Wage Recurrent	0	12,207	4,069
MAKUKUULU P.S.	Makukuulu PS	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,597
Bulyana P.S.	Bulyaana PS	Programme Conditional Grant - Non Wage Recurrent	0	8,445	2,043
ST. DON DOSCO	St. Don Bosco PS	Programme Conditional Grant - Non Wage Recurrent	0	11,278	2,991
KABOWA P.S	Kabowa PS	Programme Conditional Grant - Non Wage Recurrent	0	18,253	5,371
KASEESA P.S.	Kaseesa PS	Programme Conditional Grant - Non Wage Recurrent	0	7,339	1,784
MUGUNGULUI P.S.	Mugungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	14,056	4,649
KASAMBYA DAS P.S.	Kasambya DAS PS	Programme Conditional Grant - Non Wage Recurrent	0	21,647	4,448
KITONZI COU P.S.	Kitonzi C/U PS	Programme Conditional Grant - Non Wage Recurrent	0	14,359	4,087
Kiyungu P.S.	Kiyungu PS	Programme Conditional Grant - Non Wage Recurrent	0	9,182	2,518
Kakonyi P.S.	Kakonyi PS	Programme Conditional Grant - Non Wage Recurrent	0	20,974	3,662
KABUNYANSI P.S.	Kabunyansi PS	Programme Conditional Grant - Non Wage Recurrent	0	18,216	4,844
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	4,289	4,661
Kabyuma P.S.	Kabyuma PS	Programme Conditional Grant - Non Wage Recurrent	0	12,765	0
Kawumulo P.S.	Kawumulo ps	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,129
KIJJAGI P.S.	Kijjagi PS	Programme Conditional Grant - Non Wage Recurrent	0	14,067	5,223
KIJUMBA CU	Kijjumba PS	Programme Conditional Grant - Non Wage Recurrent	0	6,996	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Busenya P.S.	Busenya PA	Programme Conditional Grant - Non Wage Recurrent	0	11,985	2,703
GWANIKA P.S.	Gwanika PS	Programme Conditional Grant - Non Wage Recurrent	0	11,015	0
KIJJUMBA R/C P.S.	Kijjumba RC PS	Programme Conditional Grant - Non Wage Recurrent	0	7,797	5,223
MAAYA P.S.	Maaya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,886	5,520
KIWUMULO P.S.	Kiwumulo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,863	1,127
Kirumbi P.S	Kirumbi PS	Programme Conditional Grant - Non Wage Recurrent	0	11,409	3,302
NABINGOOLA	NABINGOOLA PS	Programme Conditional Grant - Non Wage Recurrent		14,483	0
KITUULE COPE	KITUULE COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,242	1,046
Kayebe P.S	Kayebe PS	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,956
KIBYAMIRIZI	Kibyimirizi PS	Programme Conditional Grant - Non Wage Recurrent	0	19,055	5,533
Ssaka P.S	Ssaka PS	Programme Conditional Grant - Non Wage Recurrent	0	9,403	2,843
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		2,961	0
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,533	3,115
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,028	5,596
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent	0	93,440	31,181

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1815 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,896	33,934
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	20,320	9,408
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,152	43,195
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	56,312	18,315
ST ANDREW KAGGWA MADUDU SS	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,260	12,657
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	159,920	49,753
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent	0	118,740	39,789
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	84,760	21,727
<b>LCIII: S237743 Div 3-Mubende West (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Contractor	Children Reception center	District Discretionary Equalisation Development Grant	Phase II not yet started	0	0
Residential Building - Contractor	CPS children reception Center	District Discretionary Equalisation Development Grant	Phase2 not started	185,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237744 Div 1-Mubende East (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Human Resources	District Discretionary Equalisation Development Grant	1 Meeting attended	15,459	1,105
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant	0	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Human Resources	District Discretionary Equalisation Development Grant	continuous	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Human Resources	District Discretionary Equalisation Development Grant	0	4,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Human Resource	District Discretionary Equalisation Development Grant	0	4,000	0
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Human Resource	District Unconditional Grant Non-Wage	0	1,200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Administration	District Unconditional Grant Non-Wage	0	12,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237744 Div 1-Mubende East (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Others	Administration	District Unconditional Grant Non-Wage	0	10,080	0
Welfare - Burial Expenses	Administration	District Unconditional Grant Non-Wage	0	2,400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Adiminstration	District Unconditional Grant Non-Wage	0	5,945	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Administration	District Unconditional Grant Non-Wage	0	2,000	0
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Funeral Services	Administration	Locally Raised Revenues	0	3,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description	Printing, Stationary, Photocopy and binding	District Unconditional Grant Non-Wage		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Records	District Unconditional Grant Non-Wage	0	1,800	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Records	District Unconditional Grant Non-Wage	0	1,000	0
<b>Item: 222002 Postage and Courier</b>					
Postal and Courier Services - Mail Postage (Letters and Documents)	Records	District Unconditional Grant Non-Wage	0	100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237744 Div 1-Mubende East (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	records	District Unconditional Grant Non-Wage	0	8,000	0
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	communication	District Unconditional Grant Non-Wage	0	2,338	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	communication	District Unconditional Grant Non-Wage	0	3,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Furniture	District Council Chambers' Chairs repair	Locally Raised Revenues	Not awarded	10,000	0
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
PAC DDE Facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		20,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC DDEG facilitation	Mubende DLG	District Discretionary Equalisation Development Grant		25,252	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237744 Div 1-Mubende East (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activities not done	976,969	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	Health Department	External Financing United Nations Children Fund (UNICEF)		975,690	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Health Department	External Financing Mildmay International		60,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Education	External Financing United Nations Children Fund (UNICEF)	0	223,715	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Mubende DLG fuel	Locally Raised Revenues	Fuel and lubricants paid	28,140	12,430

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237744 Div 1-Mubende East (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Health Kaweeri	Programme Conditional Grant - Non Wage Recurrent	workshops held	29,630	9,876
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Kaweeri	Programme Conditional Grant - Development	stationary procured	1,886	0