

VOTE: 898 Mubende District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 898 Mubende District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

Signed on Date: 29-03-2023

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

VOTE: 898 Mubende District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	858,301	858,301	410,437	48%
Discretionary Government Transfers	4,960,022	5,048,822	2,427,224	49%
Conditional Government Transfers	28,148,361	30,094,691	13,642,794	48%
Other Government Transfers	1,751,632	2,887,626	1,489,572	85%
External Financing	1,465,300	1,494,000	639,843	44%
Total Revenues shares	37,183,615	40,383,439	18,609,870	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,140,485	4,494,163	1,236,840	30%
Mineral Development	2,300	2,300	0	0%
Sustainable Petroleum Development	2,000	2,000	0	0%
Manufacturing	9,213	9,213	4,189	45%
Tourism Development	3,061	3,061	500	16%
Natural Resources, Environment, Climate Change, Land And Water	1,744,472	1,773,172	287,439	16%
Private Sector Development	25,582	25,859	12,749	50%
Sustainable Energy Development	1,500	1,500	1,687	112%
Integrated Transport Infrastructure And Services	1,498,721	2,004,478	829,218	55%
Sustainable Urbanisation And Housing	75,898	75,898	4,328	6%
Digital Transformation	5,480	5,480	4,362	80%
Human Capital Development	19,536,500	21,663,823	9,241,405	47%
Public Sector Transformation	4,492,617	4,566,754	2,145,103	48%
Community Mobilization And Mindset Change	721,531	753,631	274,333	38%
Governance And Security	2,400,614	2,453,455	979,393	41%
Development Plan Implementation	2,523,642	2,548,652	284,742	11%
Grand Total	37,183,615	40,383,439	15,306,288	41%
Wage	17,792,503	19,753,495	9,498,498	53%
Non-Wage Recurrent	10,081,910	11,292,042	5,128,487	51%
Domestic Devt	7,843,902	7,843,902	406,990	5%
External Financing	1,465,300	1,494,000	272,313	19%

VOTE: 898 Mubende District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Mubende District Expected to receive and spend a total budget worth 37.183bn by the end of the Financial Year (FY) 2022-2023. out of which Locally raised revenue worth 858M, Discretionary Government Transfers worth 4.960bn, Conditional Government Transfers 28.148bn, Other Government Transfers worth 1.751bn and External Financing worth 1.465bn. The Budget was revised upwards due to supplementary budgets under Discretionary Government Transfers, Conditional Transfers, other government transfers and external financing.

By the end of second quarter FY 2022-2023, Mubende District realized 18.609bn(50%) of the approved budget. the Under performance was greatly affected by release of funds below 50% development funds, external financing and education conditional funds

. Mubende District expected to allocate 37.183bn to programs by the end of the FY 2022-2023. Of which wage 17bn, non wage 10.081bn, domestic development 7.843bn and external financing 1.465bn. The budget was revised upwards to 39.888bn. of which Of which wage 19.753bn, non wage 10.796bn and external financing 1.494bn.

Mubende District spent worth 15.305bn(41%) to programs by the end of second quarter FY 2022-2023 as follows; Agro-Industrialization=1.235bn(30%), Mineral Development=0%, Sustainable petroleum Development=0%, Manufacturing=4.189m(45%), Tourism Development=16%, Natural resources, Environment, climate change, land and water=287m(16%), private Sector Development=12m(50%), Sustainable Energy Development= 112%%, integrated transport infrastructure and services=829m(55%), Sustainable urbanization and housing =6%, Digital Transformation=80%, Human capital development-=9.241bn(47%), Public sector transformation =2.145m(48%), Community mobilization and mind-set change=274m(38%), governance and security =979m(41%) and development plan implementation =284(11%) of their respective approved budgets.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	858,301	858,301	410,437	48%
Advertisements/Bill Boards	1,000	1,000	400	40%
Agency Fees	21,304	21,304	6,362	30%
Animal and Crop Husbandry related Levies	212,150	212,150	121,794	57%
Business licenses	132,700	132,700	17,638	13%
Court Filing Fees	1,010	1,010	0	0%
Educational/Instruction related levies	11,573	11,573	9,807	85%
Inspection Fees	34,050	34,050	6,228	18%
Land Fees	96,404	96,404	48,237	50%
Liquor licenses	850	850	180	21%
Local Hotel Tax	1,500	1,500	460	31%
Local Services Tax-Payable By Individuals	152,791	152,791	92,185	60%
Market /Gate Charges	68,640	68,640	34,654	50%
Miscellaneous receipts/income	3,050	3,050	190	6%
Other fees e.g. street parking fees	31,900	31,900	13,470	42%
Other licenses	6,990	6,990	60	1%
Property related Duties/Fees	49,864	49,864	46,532	93%
Refuse collection charges/Public convenience	10,500	10,500	600	6%
Registration fees for Documents and Businesses	14,750	14,750	2,340	16%
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975	9,302	133%
Tax Tribunal – Court Charges and Fees	300	300	0	0%
Discretionary Government Transfers	4,960,022	5,048,822	2,427,224	49%
District Discretionary Equalisation Development Grant	533,867	533,867	177,956	33%
District Unconditional Grant Non-Wage	1,380,904	1,380,904	690,452	50%
District Unconditional Grant Wage	2,576,673	2,665,473	1,332,737	52%
Urban Discretionary Equalisation Development Grant	49,251	49,251	16,417	33%
Urban Unconditional Grant Wage	255,184	255,184	127,592	50%
Urban Unconditional Non-Wage	164,142	164,142	82,071	50%
Conditional Government Transfers	28,148,361	30,094,691	13,642,794	48%
Programme Conditional Grant - Non Wage Recurrent	6,377,682	6,451,819	2,956,364	46%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	6,795,219	6,795,219	2,265,073	33%
Programme Conditional Grant - Wage Recurrent	14,960,645	16,832,838	8,416,419	56%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,751,632	2,887,626	886,982	51%
Agri-LED	450,750	450,750	15,533	3%
Agriculture Cluster Development Project (ACDP)	0	98,678	0	
Ebola Emergency Response	0	505,491	0	
Parish Community Associations (PCAs)	0	30,000	0	
Results Based Financing (RBF)	55,800	55,800	4,778	9%
Support to PLE (UNEB)	25,000	29,640	29,640	119%
Uganda Road Fund (URF)	1,175,900	1,670,985	834,417	71%
Uganda Women Entrepreneurship Program(UWEP)	44,182	46,282	2,613	6%
External Financing	1,465,300	1,494,000	639,843	44%
Global Alliance for Vaccines and Immunization (GAVI)	178,779	178,779	0	0%
Mildmay International	30,000	30,000	8,500	28%
United Nations Children Fund (UNICEF)	1,056,521	1,085,221	488,318	46%
World Health Organisation (WHO)	200,000	200,000	143,025	72%
Total Revenues Shares	37,183,615	40,383,439	18,007,280	48%

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Cumulative Performance for Locally Raised Revenues

By the end of the Financial Year 2022-2023, Mubende District Local Government expects to receive and spend 858m from different sources. By the end of second quarter, Mubende District received 410.437m(48%) of its approved budget. The under performance was due to ebola lock down and some sources under performed like Tax tribunal, Registration fees for Business, other licenses.

Cumulative Performance for Central Government Transfers

Mubende District expected to receive and spend conditional government transfers worth 28.148bn and Discretionary Government transfers worth 4.960bn. The Budgets were revised upwards to 30.094bn for conditional government transfers because of supplementary funds for secondary, PHC, Agricultural extension for science staff enhancement and pension, 5.048bn Discretionary Government transfer because of supplementary unconditional grant wages for science staff enhancement .

By the end of second quarter FY 2022-2023, Mubende District Received conditional government transfers worth 13.642 bn(48%) and Discretionary Government transfers worth 2.427bnm(49%).

The overall Underperformance was due to the releases of 33% development grants and 46%Program conditional Grant Non wage ie. Under the education department, recurrent funds released for institutions were less than 50%

Cumulative Performance for Other Government Transfers

Mubende District planned to receive and spend other government transfers worth 1.751bn by the end of the Financial Year 2022-2023. The budget was revised upwards to 2.392bn because of ACDP worth 98.678m for farmer groups from MAAIF, Ebola Emergency Response fund worth 505.491m for fight Ebola out of Uganda form MoH, PCA worth 30M for groups from OPM, UNEB worth 4M for PLE exercise.

By the end of Second quarter FY 2022-2023, the District Received 886.982m (51%) of its approved budget.

The performance was at 51% however RBF performed at 9%, and UWEP at 6% and the District has never received any communication of their underperformance.

Cumulative Performance for External Financing

Mubende District planned to receive and spend 1.465bn by the end of the Financial Year 2022-2023. The budget was revised upwards due to UNICEF funds under water for Ebola emergency water supply in the isolation centers.

By the end of second quarter FY 2022-2023 Mubende District received 639m (44%) from external financing.

The underperformance was due to zero releases from GAVI, 46% for UNICEF and 28% for Mildmay . The district expects to receive more funds by the end of next quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,922,721	5,996,858	2,667,136	45%	1,566,137
Sub-Total	5,922,721	5,996,858	2,667,136	45%	1,566,137
Department: Finance					
10 Financial Management and Accountability (LG)	358,247	358,247	171,648	48%	105,490
Sub-Total	358,247	358,247	171,648	48%	105,490
Department: Statutory bodies					
10 Legislation and Oversight	917,246	969,896	431,963	47%	298,871
Sub-Total	917,246	969,896	431,963	47%	298,871
Department: Production and Marketing					
10 Agricultural Extension	1,821,390	2,076,390	975,354	54%	669,034
20 Agricultural Production	2,319,096	2,417,774	261,486	11%	261,486
Sub-Total	4,140,485	4,494,163	1,236,840	30%	930,520
Department: Health					
10 Primary HealthCare	2,431,505	2,431,505	271,459	11%	207,056
30 Health Management and Supervision	5,141,691	5,866,781	2,817,203	55%	1,818,053
Sub-Total	7,573,195	8,298,286	3,088,661	41%	2,025,109
Department: Education					
10 Pre-Primary and Primary Education	8,212,362	8,212,362	3,364,437	41%	1,688,090
20 Secondary Education	4,996,926	6,394,519	2,593,567	52%	1,671,977
30 Skills Development	73,616	73,616	18,404	25%	0
40 Education&Sports Management and Inspection	596,680	601,320	190,183	32%	151,664
Sub-Total	13,879,585	15,281,818	6,166,591	44%	3,511,731
Department: Roads and Engineering					
10 Community Access Roads	1,175,900	1,670,985	703,148	60%	494,758
20 Engineering Services	322,821	333,493	126,070	39%	63,455
Sub-Total	1,498,721	2,004,478	829,218	55%	558,213
Department: Water					
10 Rural Water Supply and Sanitation	1,350,414	1,379,114	99,064	7%	61,724
Sub-Total	1,350,414	1,379,114	99,064	7%	61,724

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	475,756	475,756	194,390	41%	104,445
Sub-Total	475,756	475,756	194,390	41%	104,445
Department: Community Based Services					
10 Community Mobilisation	667,165	667,165	239,619	36%	201,161
20 Empowerment and Mindset Change	54,365	86,465	34,713	64%	34,713
Sub-Total	721,531	753,631	274,332	38%	235,875
Department: Planning					
10 Planning and Statistics	249,115	274,124	99,247	40%	77,068
Sub-Total	249,115	274,124	99,247	40%	77,068
Department: Internal Audit					
10 Compliance	53,264	53,455	25,397	48%	13,088
Sub-Total	53,264	53,455	25,397	48%	13,088
Department: Trade, Industry and Local Development					
10 Commercial Services	43,336	43,613	21,801	50%	13,858
Sub-Total	43,336	43,613	21,801	50%	13,858
Grand Total	37,183,615	40,383,439	15,306,288	41%	9,502,127

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,543,490	5,617,627	2,718,119	49 %	1,314,010
District Unconditional Grant Non-Wage	161,830	161,830	80,915	50 %	60,447
District Unconditional Grant Wage	878,628	878,628	439,267	50 %	219,610
Locally Raised Revenues	91,527	91,527	20,569	22 %	15,569
Multi-Sectoral Transfers to LLGs_NonWage	1,061,604	1,061,604	399,200	38 %	223,251
Programme Conditional Grant - Non Wage Recurrent	3,094,716	3,168,853	1,650,575	53 %	731,337
Urban Unconditional Grant Wage	255,184	255,184	127,592	50 %	63,796
Development Revenues	379,231	379,231	126,410	33 %	126,410
District Discretionary Equalisation Development Grant	10,731	10,731	3,577	33 %	3,577
Multi-Sectoral Transfers to LLGs_Gou	368,500	368,500	122,833	33 %	122,833
Total Revenues Shares	5,922,721	5,996,858	2,844,529	48%	1,440,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,133,813	1,133,813	486,709	43%	243,734
Non Wage	4,409,678	4,483,815	2,054,017	47%	1,195,993
Development Expenditure					
Domestic Development	379,231	379,231	126,410	33%	126,410
External Financing	0	0	0	0%	0
Total Expenditure	5,922,721	5,996,858	2,667,136	45%	1,566,137
C: Unspent Balances					
Recurrent Balances			177,393		
Wage			80,150		
Non Wage			97,243		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			177,393		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

BY the end of the FY 2022/2023 the Administration Department planned to receive and spend 5.922bn of which 5.543bn recurrent revenue (wage 1.133bn and nonwage 4.409bn) and 379m development for both HLG and LG for recurrent revenue. The Budget was revised upwards to 5.996bn due pension supplementary worth 74m. By the end of the second quarter the department received 2.844bn(48%) of the approved budget. Of which recurrent revenues were 2.718bn(49%) and development worth 126m(33%). The department spent 2.667bn (45%). Of which wage 486m (43%), non-wage 2.0541M (47%) and development worth 126m(33%). The overall underperformance of 48% was due to release of development funds at 33%.

Reasons for unspent balances on the bank account

The balance on account worth 80M on wage account was for payment of new staff to be recruited like Sub county Chiefs and other critical positions. The Balance on account worth 97M on non wage account was for payment of gratuity and pension for pensioners whose files were still being processed.

Highlights of physical performance by end of the quarter

Supervision, monitoring and co-ordination of government programs done, Salary arrears, gratuity and pension paid, mentoring of staff is continuously done, Land inspection done, Administrator general issues handled, District Technical Planning Committee meetings conducted, meetings attended, Land board meetings held, Disciplinary action and submission of errant officers to District Service Commission done, Co-ordinated mock assessment district for the FY 2022/2023 , Implementing public relations programs for Mubende district local government, media reviewed and areas of concern picked , a depository of records on press releases and other relevant communication materials maintained , public inquires responded to, Supported to internal communication made, Assets and equipment machinery repairs done, utility bills paid , Generator fuel procured, recruited staff accessed the payroll, Rewards and Sanctions Committee Meetings held, E-registration of all newly recruited staff done, Validation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	358,247	358,247	186,525	52 %	110,775
District Unconditional Grant Non-Wage	95,824	95,824	48,525	51 %	44,775
District Unconditional Grant Wage	200,000	200,000	100,000	50 %	50,000
Locally Raised Revenues	62,423	62,423	38,000	61 %	16,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	358,247	358,247	186,525	52%	110,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	92,017	46%	45,112
Non Wage	158,247	158,247	79,631	50%	60,377
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	358,247	358,247	171,648	48%	105,490
C: Unspent Balances					
Recurrent Balances			14,878		
Wage			7,983		
Non Wage			6,894		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,878		

Summary of Department Revenues and Expenditure by Source

Finance department expected to receive and spend a total budget worth 358M all for recurrent expenses by the end of the FY 2022-2023. out of which wage =200M, Nonwage= 158M (Locally raised revenue 62M and UCG non wage 95M).

By the end of second quarter the department received 186.525M(52%). Out of which 48.525M (51%) UCG non wage, 100M (50%) wage and 38M (61%) locally raised revenues.

The department spent 171M (48%) of the approved budget. out of which wage =92M (46%) and non wage = 79M (50%).

The general over performance was due to release of Locally Raised revenue at 61%.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The balance on account on wage account worth 7.983m was for payment of new staff to be recruited i.e. Finance officer and the non wage balance on account worth 7.206m was for payment of printed stationary.

Highlights of physical performance by end of the quarter

Salary payment for 6 months done, revenue mobilization meetings held, workshops for financial reporting done, revenue enhancement meetings held, revenue register updated, Assets register updated, Auditor general's report and internal general's response too and value for money responded too, end of year FY 2021-2022 financial statement submitted to line ministries.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	917,246	969,896	499,116	54 %	331,561
District Unconditional Grant Non-Wage	641,710	641,711	319,356	50 %	245,181
District Unconditional Grant Wage	208,000	260,650	146,760	71 %	73,380
Locally Raised Revenues	67,535	67,535	33,000	49 %	13,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	917,246	969,896	499,116	54%	331,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,000	260,650	102,774	49%	51,853
Non Wage	709,246	709,246	329,189	46%	247,018
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	917,246	969,896	431,963	47%	298,871
C: Unspent Balances					
Recurrent Balances			67,153		
Wage			43,986		
Non Wage			23,167		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			67,153		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2022-2023, Statutory Bodies expected to receive and spend 917M all for recurrent expenses. Of which wage= 208M and Non wage=709M. The revised budget increased to 969m due to wage supplementary for payment of political gratuity.

By the end of second quarter the department received 499M(54%) of the approved budget. Of which non wage 319M(50%), Wage=146M(71%) and Locally raised revenue =33M(49%).

The department spent 431.936M(47%) of the approved budget. Of which 102M(49%) was spent on wage and 329M(46%) was spent on non wage.

The overall overperformance of 54% was due to wage supplementary.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The wage balance on account worth 43M for wage was for payment of 2 Chairperson LCIIIs, Chairperson DSCs and Annual Political Gratuity, Non wage balance worth 23m for payment of council meetings which were not held due Ebola outbreak.

Highlights of physical performance by end of the quarter

2 standing committee held, 6 DEC meetings held, 2 land board meeting held, 2DSC meeting held, 3 contracts committee, Government projects monitored, staff salaries paid for 6 months.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,734,010	2,087,689	1,059,505	61 %	615,004
District Unconditional Grant Wage	208,000	208,000	104,000	50 %	52,000
Other Transfers from Central Government	0	98,678	65,000	0 %	65,000
Programme Conditional Grant - Non Wage Recurrent	422,010	422,010	211,005	50 %	158,254
Programme Conditional Grant - Wage Recurrent	1,104,000	1,359,000	679,500	62 %	339,750
Development Revenues	2,406,475	2,406,475	667,441	28 %	651,908
Other Transfers from Central Government	450,750	450,750	15,533	3 %	0
Programme Conditional Grant - Development	1,955,725	1,955,725	651,908	33 %	651,908
Total Revenues Shares	4,140,485	4,494,163	1,726,946	42%	1,266,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,312,000	1,567,000	767,651	59%	508,834
Non Wage	422,010	520,689	246,237	58%	198,734
Development Expenditure					
Domestic Development	2,406,475	2,406,475	222,952	9%	222,952
External Financing	0	0	0	0%	0
Total Expenditure	4,140,485	4,494,163	1,236,840	30%	930,520
C: Unspent Balances					
Recurrent Balances			45,617		
Wage			15,849		
Non Wage			29,768		
Development Balances			444,490		
Domestic Development			444,490		
External Financing			0		
Total Unspent			490,107		

Summary of Department Revenues and Expenditure by Source

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By the end of FY 2022/2023 the Production Department planned to receive and spend 4.140bn. Of which 1.734bn for recurrent revenue and 2.406bn for development. By the end of second Quarter the department received 1,266,912,000 (50%) of the approved budget out of which 615M was for recurrent revenues and 651m for development revenues of the respective annual approved budgets.

The department spent 930M (50%) of the annual approved budget. Out of which 508M was spent on wage, 615M was spent on non-wage and 0% was spent on development activities.

The underperformance was due to less release of funds from the central government on micro scale irrigation ACDP and parish model.

Reasons for unspent balances on the bank account

The unspent balances on wage account worth 15M were for payment of new recruited staff on replacement basis, Non wage balance worth 29m for ACDP for payment of farmers and it was released late to the District account, development worth 444m for payment of Development projects whose works was ongoing.

Highlights of physical performance by end of the quarter

General staff salaries and allowances paid ,Micro scale irrigation farm visits carried out , training farmers in better agronomic and animal husbandry done., technical staffs backstopped, 2 plant clinic organized, crop and animal data collected and updated, animals vaccinated, fish regulation enforced and data collected ,CWDRs coffee nurseries monitored , workshops and seminars organized and attended.

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,839,305	5,564,395	3,011,821	62 %	1,835,389
Other Transfers from Central Government	55,800	561,291	510,268	914 %	510,268
Programme Conditional Grant - Non Wage Recurrent	594,755	594,755	297,378	50 %	223,033
Programme Conditional Grant - Wage Recurrent	4,188,749	4,408,349	2,204,175	53 %	1,102,087
Development Revenues	2,733,891	2,733,891	1,015,416	37 %	1,006,916
District Discretionary Equalisation Development Grant	5,700	5,700	5,700	100 %	5,700
External Financing	817,610	817,610	372,856	46 %	364,356
Programme Conditional Grant - Development	1,910,581	1,910,581	636,860	33 %	636,860
Total Revenues Shares	7,573,195	8,298,286	4,027,237	53%	2,842,305
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,188,749	4,408,349	2,216,183	53%	1,234,163
Non Wage	650,555	1,156,046	779,947	120%	706,254
Development Expenditure					
Domestic Development	1,916,281	1,916,281	13,847	1%	13,847
External Financing	817,610	817,610	78684.667	10%	70,845
Total Expenditure	7,573,195	8,298,286	3,088,661	41%	2,025,109
C: Unspent Balances					
Recurrent Balances			15,691		
Wage			-12,008		
Non Wage			27,700		
Development Balances			922,885		
Domestic Development			628,713		
External Financing			294,171		
Total Unspent			938,576		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Financial Year 2022-2023, health department expected to receive and spend 7.573bn. Of which 4.839bn was recurrent revenues and development revenues=2.733bn. The budget was revised upwards to 8.298bn due to Ebola response funds from Ministry of Health worth 505M.

By the end of second quarter FY 2022-2023, the department received 4.027 bn(53%), of which 3.011bn(62%) was for recurrent and 1.015bn for development(37%) of the respective approved budget.

The department spent 3.088 bn (41%) of the approved budget. Of which 2.216bn(53%) was spent on wage, 779m(120%) spent on nonwage 13m(1%) spent on development and 78.684 (10%) spent on external financing.

The overperformance was a result of Ministry of Health Ebola Emergency s and PHC wage Supplementary funds.

Reasons for unspent balances on the bank account

The balance on wage worth -12.008m was health workers December 2022 dummy payroll deductions which were not fully processed and payment fully effected in January 2023, Non wage balance worth 27M for Ebola emergency District council which will be held, Domestic development worth 628m for payment of development projects whose works were ongoing and external financing will be spent during quarter three for polio immunization campaign

Highlights of physical performance by end of the quarter

Salaries paid, health center financial transfers done, health centers monitored, health projects monitored, immunization done. Ebola campaigns to stop it and other activities done , Site and launching of Lubimbiri HCII-III Upgrade done, Government programmes monitored, health centers inspection.

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,839,688	13,241,921	6,298,089	53 %	3,152,523
District Unconditional Grant Non-Wage	2,503	2,503	1,251	50 %	1,251
District Unconditional Grant Wage	110,000	110,000	55,000	50 %	27,500
Locally Raised Revenues	20,122	20,122	8,065	40 %	8,065
Other Transfers from Central Government	25,000	29,640	29,640	119 %	13,640
Programme Conditional Grant - Non Wage Recurrent	2,014,168	2,014,168	671,389	33 %	335,695
Programme Conditional Grant - Wage Recurrent	9,667,896	11,065,488	5,532,744	57 %	2,766,372
Development Revenues	2,039,897	2,039,897	693,870	34 %	608,058
District Discretionary Equalisation Development Grant	5,712	5,712	5,712	100 %	5,712
External Financing	227,147	227,147	85,812	38 %	0
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Development	1,807,039	1,807,039	602,346	33 %	602,346
Total Revenues Shares	13,879,585	15,281,818	6,991,960	50%	3,760,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,777,896	11,175,488	5,388,856	55%	3,067,297
Non Wage	2,061,792	2,066,432	710,310	34%	377,009
Development Expenditure					
Domestic Development	1,812,751	1,812,751	17,450	1%	17,450
External Financing	227,147	227,147	49974.396	22%	49,974
Total Expenditure	13,879,585	15,281,818	6,166,591	44%	3,511,731
C: Unspent Balances					
Recurrent Balances			198,923		
Wage			198,888		
Non Wage			35		
Development Balances			626,446		
Domestic Development			590,608		
External Financing			35,838		
Total Unspent			825,369		

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2022-2023 Education department planned to receive and spend a total budget worth 13.879bn of the approved budget. Of which wage=9.777bn, nonwage=2.061bn, development= 1.812bn and donor =227m. The Revised budget increased to 15.281 due to UNEB and Secondary wage supplementary.

By the end of first quarter FY 2022-2022, the department received 6.991bn (50%) of the approved budget. Of which 6.298bn (53%) for recurrent and 693m (34%) for both development and external financing.

The Education Department spent 6.166bn (44%) of the approved budget. Of which wage=5.388bn (55%), non-wage=710m(34%), development 17M(1%) and external financing 4.974m(22%).

Overall performance was at 50% on target.

Reasons for unspent balances on the bank account

The wage balance worth 198m on account was for Primary teachers for payment of promoted and new recruited primary teachers, external financing worth 35M was for UNICEF Ebola Emergency fund to fight ebola in schools to be spent when schools open and Development funds worth 590m for payment of development projects still on going.

Highlights of physical performance by end of the quarter

All staff salaries paid for 6 months, 2 quarterly school inspection for both primary and secondary done, Monitoring government program. BOQs preparation facilitated. Site appraisal, Launching of Mugungulu of SEED School done

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,425,900	1,931,657	960,817	67 %	556,811
District Unconditional Grant Wage	250,000	260,672	126,400	51 %	63,200
Other Transfers from Central Government	1,175,900	1,670,985	834,417	71 %	493,611
Development Revenues	72,821	72,821	22,666	31 %	22,666
District Discretionary Equalisation Development Grant	72,821	72,821	22,666	31 %	22,666
Total Revenues Shares	1,498,721	2,004,478	983,483	66%	579,477
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	260,672	126,070	50%	63,455
Non Wage	1,175,900	1,670,985	703,148	60%	494,758
Development Expenditure					
Domestic Development	72,821	72,821	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,498,721	2,004,478	829,218	55%	558,213
C: Unspent Balances					
Recurrent Balances			131,599		
Wage			330		
Non Wage			131,270		
Development Balances			22,666		
Domestic Development			22,666		
External Financing			0		
Total Unspent			154,265		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2022-2023 the works department expected to receive and spend shs 1.509bn of its Revised annual budget out of which 1.436bn recurrent revenues (sh 86,332,999 for Routine Manual Maintenance shs 241,871,869 for routine mechanized maintenance works, 73,814,468 for bottlenecks works, transfers to town council and lower local governments and wage=260M) and Development 72m.

By the end of Quarter Second the department received 983M (66%) of its approved budget. of which wage 126M (51%) and road fund 834M (71%) and Development 22.66m (31%).

The department spent 829M (55%) of its approved budgets. Of which 126.07M (50%) was spent on wage and 703M(60%) was spent on non wage. The under performance was due to the department receiving development funds at 33%.

Reasons for unspent balances on the bank account

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

The unspent balances on account are due to late release of funds which are to be done in the next quarter and break down of road grader

Highlights of physical performance by end of the quarter

Payment of staff salaries for 6 months, allowances for staff paid, Purchase of computer cartridge, payment of security guards, payment of utilities ie water and electricity, payment of office office imprest, transfer of 200 million to Kasambya Town Council. ROutline manual Maintenace of Kyakasa-Kasenya 21.3km , Kazigwe-Kampazi 16km, Kidongo-Kasozi 4.8km Kawula-Kikoma 13.5km, Kitenga-Lulonga 18.5km, Kiyuni-Kakigando 10km, Muzizi-Kiyuni 3.5km, Kibalinga-Kabowa 13.3km, Kachwampale-Kattabalnga 13Km, Butta-Kampazi 6.5km, Butta-Kitta 7.8km, Kasolo-Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10.1km, Kiruma-Kiwuba 7.4km

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	213,724	320,448	106,862	50 %	66,771
District Unconditional Grant Wage	107,000	107,000	53,500	50 %	26,750
Programme Conditional Grant - Non Wage Recurrent	106,724	213,448	53,362	50 %	40,021
Development Revenues	1,136,690	2,302,080	407,597	36 %	407,597
External Financing	0	28,700	28,700	0 %	28,700
Programme Conditional Grant - Development	1,121,875	2,243,750	373,958	33 %	373,958
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,350,414	2,622,527	514,459	38%	474,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,000	107,000	40,000	37%	16,000
Non Wage	106,724	106,724	49,003	46%	35,663
Development Expenditure					
Domestic Development	1,136,690	1,136,690	10,061	1%	10,061
External Financing	0	28,700	0	0%	0
Total Expenditure	1,350,414	1,379,114	99,064	7%	61,724
C: Unspent Balances					
Recurrent Balances			17,858		
Wage			13,500		
Non Wage			4,358		
Development Balances			397,536		
Domestic Development			368,836		
External Financing			28,700		
Total Unspent			415,395		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Financial Year 2022-2023, the department expected to receive and spend 1.350bn of the approved budget. Out of which wage =107M, non wage=106M, UNICEF 28.7m and development 1.136bn. The departmental budget was revised to 1.379bn due to Ebola UNICEF response fund worth 28.7M.

By the end of second quarter 2022-2023 department received 514.459m (38%) of the approved budget. Out of which wage =53.5M (50%), non-wage recurrent 53.362M(50%) and development 407.597m(36%).

The department spent 99.064M. Out of which Wage =40M (37%) , Nonwage =49.003M (46%) and 10.061m(1%) development. The underperformance was due to release of 33% release for development.

Reasons for unspent balances on the bank account

The wage balance on account worth 13.5M were for payment of new staff which were not recruited, Non wage balance worth 4.358 for holding water user committee meetings, 368.836M development for payment of development projects whose works was ongoing and external financing worth 28m for emergency support for Ebola outbreak, contract was awarded

Highlights of physical performance by end of the quarter

Carryout meetings of stakeholders, computer services, supervision and monitoring and quarterly report submission., projects for FY 2021-2022
Retention paid

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	409,756	409,756	203,226	50 %	104,829
District Unconditional Grant Non-Wage	3,504	3,504	2,636	75 %	2,636
District Unconditional Grant Wage	350,000	350,000	175,000	50 %	87,500
Locally Raised Revenues	17,072	17,072	6,000	35 %	0
Programme Conditional Grant - Non Wage Recurrent	39,180	39,180	19,590	50 %	14,693
Development Revenues	66,000	66,000	16,000	24 %	16,000
District Discretionary Equalisation Development Grant	66,000	66,000	16,000	24 %	16,000
Total Revenues Shares	475,756	475,756	219,226	46%	120,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,000	350,000	166,164	47%	80,741
Non Wage	59,756	59,756	28,226	47%	23,703
Development Expenditure					
Domestic Development	66,000	66,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	475,756	475,756	194,390	41%	104,445
C: Unspent Balances					
Recurrent Balances			8,836		
Wage			8,836		
Non Wage			0		
Development Balances			16,000		
Domestic Development			16,000		
External Financing			0		
Total Unspent			24,836		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Financial Year 2022-2023, the department planned to receive and spend 475.756m. of which 409.756m for recurrent revenues (Wage=350m and non wage=59.756m) and 66M for development.

By the end of second quarter FY 2022-2023, the department received 219m (46%) of its approved budget. Of which wage=175m (50%), UCG non-wage=2.636m (75%), Local Revenue=6m (35%), sector non wage recurrent 19.59m(50%) and DDEG =16m (24%)

The department spent 194.39m(41%) of its approved budget. Of which 166.164m(47%) was spent on wage and 28.226m(47%) was spent on nonwage recurrent.

The underperformance was due to less release of 24% development and 35% locally raised revenue.

Reasons for unspent balances on the bank account

The wage balance on account worth 8.836m was for payment of duty allowance for DNRO and development balance worth 16m was for physical plan and land titling consultations still ongoing.

Highlights of physical performance by end of the quarter

All staff salaries paid for 6 months, sensitizations on environmental, natural resources and climate change. We also managed to maintain buffer zones, procure welfare requirements and assorted stationary

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,987	333,087	160,275	53 %	109,448
District Unconditional Grant Non-Wage	2,503	2,503	1,251	50 %	1,251
District Unconditional Grant Wage	160,000	160,000	80,000	50 %	40,000
Locally Raised Revenues	7,681	7,681	1,000	13 %	1,000
Other Transfers from Central Government	44,182	76,282	34,713	79 %	34,713
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	43,311	50 %	32,483
Development Revenues	420,544	420,544	152,475	36 %	152,475
External Financing	420,544	420,544	152,475	36 %	152,475
Total Revenues Shares	721,531	753,631	312,750	43%	261,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	62,864	39%	35,234
Non Wage	140,987	173,087	67,814	48%	56,986
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	420,544	420,544	143654.169	34%	143,654
Total Expenditure	721,531	753,631	274,332	38%	235,875
C: Unspent Balances					
Recurrent Balances			29,597		
Wage			17,136		
Non Wage			12,461		
Development Balances			8,821		
Domestic Development			0		
External Financing			8,821		
Total Unspent			38,418		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Financial Year 2022-203, the department budgeted to receive and 753.631M. of which recurrent revenues worth 333.087m (wage = 160M and non wage=173.087m) and development 420m for external financing. The revised budget was increased from 721.531m to 753m due to supplementary budget worth 32.1m for PCA.

By the end of second quarter FY 2022-2023 the department received 312.750m (43%) of the approved budget. Out of which 160.275m(53%) for recurrent expenses and 152.475M(36%) for external financing.

The department spent 274.332m (38%) of its approved budget. Of which 62.864m (39%) was spent on wage, 67.814m (48%) on non wage and 143.654M (34%) external financing.

The underperformance was due to less release of funds from the central government.

Reasons for unspent balances on the bank account

The Balance on account for wage worth 17.136M was for payment of CDOs which will be recruited. The balance on account worth 12.461M for PWDs who were still processing TIN from URA. External funding worth 8.821M child protection Activities which were still on going

Highlights of physical performance by end of the quarter

2 women council meeting held, staff mentoring sessions held, gender and house hold income enhancement meeting,20workplaces inspected,4 workplaces assisted to register with ministry of gender,69 groups helped to register,4 children integrated with families ,2 youth council meeting held ,monitoring of pdm Sacco's and myoga Sacco, PCA groups monitored ,adolescents engagements conducted, vetting of pwds groups ,youths facilitated to attend the youth day celebrations, alderpersons representatives facilitated to attend the elder persons day .

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,460	220,470	94,777	48 %	64,848
District Unconditional Grant Non-Wage	87,394	87,394	43,697	50 %	30,268
District Unconditional Grant Wage	58,000	83,010	29,000	50 %	14,500
Locally Raised Revenues	50,066	50,066	22,080	44 %	20,080
Development Revenues	53,655	53,655	17,885	33 %	17,885
District Discretionary Equalisation Development Grant	53,655	53,655	17,885	33 %	17,885
Total Revenues Shares	249,115	274,124	112,662	45%	82,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,000	83,010	25,500	44%	12,750
Non Wage	137,460	137,460	57,477	42%	48,048
Development Expenditure					
Domestic Development	53,655	53,655	16,270	30%	16,270
External Financing	0	0	0	0%	0
Total Expenditure	249,115	274,124	99,247	40%	77,068
C: Unspent Balances					
Recurrent Balances			11,800		
Wage			3,500		
Non Wage			8,300		
Development Balances			1,615		
Domestic Development			1,615		
External Financing			0		
Total Unspent			13,415		

Summary of Department Revenues and Expenditure by Source

By the end of the financial year 2022-2023 planning department expected to receive and spend 274.124m out of which wage 83.010M, non-wage 87.394M, Locally Raised revenue 50.066 and DDEG 53.655M.

By the end of second quarter FY 2022-2023 the department received 112.662M (45%) out of which wage 29M (50%), UCG 43.697M(50%), Locally Raised Revenue 22.080M(44%) and 17.885M(33%) DDEG. The department spent 99.247M(40%) out of which wage 25.5M(44%), Non-wage 57.477M(42%) and 16.27M(30%) Development.

The underperformance was a result of less release of Locally Raised revenue and DDEG to the department.

VOTE: 898 Mubende District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The balance on account for wage 3.5 was for payment of allowances for Acting District Planner. Non wage balances were unrepresented (LPOs) payments for Meals for Budget conference worth 5.3m and departmental Fuel worth 3M. the development balance on account worth 1.6m for procurement of 1 desktop computer

Highlights of physical performance by end of the quarter

6 DTPC meetings held, PBS Q4 report 2021-2022, PBS Q1 FY 2022-2023 and Final PBS budget and workplan 2022-2023 compiled and submitted to line ministries, LLG Internal Assessment done, National and regional meetings attended. District meetings held, Planning department operationalized and staff welfare paid, 6 months salaries paid, District Budget Conference was held, BFP 2022-2023 was compiled and submitted to line ministries

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,264	53,455	25,406	48 %	13,096
District Unconditional Grant Non-Wage	18,895	18,895	9,448	50 %	5,730
District Unconditional Grant Wage	25,276	25,467	12,685	50 %	6,366
Locally Raised Revenues	9,093	9,093	3,273	36 %	1,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	53,264	53,455	25,406	48%	13,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,276	25,467	12,685	50%	6,367
Non Wage	27,988	27,988	12,711	45%	6,721
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	53,264	53,455	25,397	48%	13,088
C: Unspent Balances					
Recurrent Balances			9		
Wage			0		
Non Wage			9		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9		

Summary of Department Revenues and Expenditure by Source

By the end FY 2022-2023 Internal Audit planned to receive and spend a total budget worth 53.455m. of which wage=25.467m and non wage = 27.988m.

by the end of second quarter the department received 25M(48%) of the annual approved budget. of which wage=12.638m(50%), non wage=9.448m(50%) and local revenue=3.273m(36%).

Internal Audit spent 25.172m(47%) of the approved budget. of which wage spent was 612.(49%) and non wage=17.711(45%) of the approved budget The underperformance was due to less release of funds for Locally Raised Revenue.

Reasons for unspent balances on the bank account

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

All fund spent

Highlights of physical performance by end of the quarter

2 internal Audit and management report produced.

VOTE: 898 Mubende District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,336	43,613	21,909	51 %	13,909
District Unconditional Grant Non-Wage	2,061	2,061	1,032	50 %	1,032
District Unconditional Grant Wage	21,769	22,046	11,124	51 %	5,562
Programme Conditional Grant - Non Wage Recurrent	19,506	19,506	9,753	50 %	7,315
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,336	43,613	21,909	51%	13,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,769	22,046	11,023	51%	5,512
Non Wage	21,567	21,567	10,777	50%	8,347
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	43,336	43,613	21,801	50%	13,858
C: Unspent Balances					
Recurrent Balances			109		
Wage			101		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109		

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2022-2023, the department expected to receive and spend 43.613m, of which 22.046m was allocated to wage and 21.567 non wage.

By the end of second quarter FY 2022-2023 the department received 21.909M(51%) of it annual approved budget. Of which wage =11.124(51%) and non wage 10.777m(50%).

The department spent 21.801m(50%) of its approved budget. Of which wage =11.023(51%) and non wage 10.777m(50%).

The overperformance under wage was due to the wage supplementary other sources performed as planned.

Reasons for unspent balances on the bank account

VOTE: 898 Mubende District**Quarter 2**

SECTION B : Summary by Department

Balance on wage account was for payment of annual increment for trade and industry staff.

Highlights of physical performance by end of the quarter

79 PDM SACCOs registered and 79 AGMs conducted.

Data collection on hospitality facilities.

Paid electricity bills.

Held 2 meetings for Investment committee.

20 Emyooga SACCOs were supervised.

20 investors in land were identified and profiled.

Paid staff salary.

VOTE: 898 Mubende District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

All staff appraised their performance

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,731	3,577
Total for Budget Output	10,731	3,577
Wage	0	0
Non-Wage	0	0
GoU Dev	10,731	3,577
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid and enrolled on Pension payroll

No variation

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

Item	Approved Budget	Spent
273104 Pension	1,853,444	460,808
273105 Gratuity	1,071,906	428,242
352881 Pension and Gratuity Arrears Budgeting	169,366	0
Total for Budget Output	3,094,716	889,051
Wage	0	0
Non-Wage	3,094,716	889,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,133,813	243,734

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	4,140	0
221002 Workshops, Meetings and Seminars	5,889	1,200
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,300	0
221009 Welfare and Entertainment	16,896	3,045
221011 Printing, Stationery, Photocopying and Binding	4,104	800
221012 Small Office Equipment	2,200	500
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,800	2,950
223005 Electricity	15,101	625
223006 Water	7,403	625
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	55,162	22,046
227004 Fuel, Lubricants and Oils	73,815	20,775
228001 Maintenance-Buildings and Structures	19,640	0
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,387,170	300,051
Wage	1,133,813	243,734
Non-Wage	253,357	56,317
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	532,782	0
221009 Welfare and Entertainment	264,438	0
221012 Small Office Equipment	60,118	0
225204 Monitoring and Supervision of capital work	13,691	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	264,385	0
227004 Fuel, Lubricants and Oils	294,691	0
263402 Transfer to Other Government Units	0	374,084
Total for Budget Output	1,430,104	374,084
Wage	0	0
Non-Wage	1,061,604	251,251
GoU Dev	368,500	122,833
Ext Finance	0	0
Total for Department	5,922,721	1,566,762
Wage	1,133,813	243,734
Non-Wage	4,409,678	1,196,618
GoU Dev	379,231	126,410
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

All revenue sources assessed

All revenue sources assessed

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	45,112
221002 Workshops, Meetings and Seminars	29,305	25,630
221009 Welfare and Entertainment	7,000	1,788
221011 Printing, Stationery, Photocopying and Binding	4,000	40
221016 Systems Recurrent costs	30,000	7,475
223005 Electricity	3,700	3,700
223006 Water	1,000	1,000
227001 Travel inland	6,530	1,835
227004 Fuel, Lubricants and Oils	18,000	3,304
Total for Budget Output	299,536	89,885
Wage	200,000	45,112
Non-Wage	99,536	44,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue enhancement plans made

local revenue enhancement plans made

Ebola lockdown affected movements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,020	1,455
221011 Printing, Stationery, Photocopying and Binding	20,645	66
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	39,665	7,521
Wage	0	0
Non-Wage	39,665	7,521

VOTE: 898 Mubende District

Quarter 2

Department: 020 Finance

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

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

1 meetings to support budgeting and planning made.	1 meetings to support budgeting and planning made.	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,500	1,000
Total for Budget Output	3,500	2,000
Wage	0	0
Non-Wage	3,500	2,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,039	0
221011 Printing, Stationery, Photocopying and Binding	6,007	272
221014 Bank Charges and other Bank related costs	2,500	312
227001 Travel inland	5,000	4,500
Total for Budget Output	15,546	6,084
Wage	0	0
Non-Wage	15,546	6,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,247	105,490
Wage	200,000	45,112
Non-Wage	158,247	60,377
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 2

Ext Finance	0	0
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VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 public accounts committee held

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,261	2,100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,739	0
Total for Budget Output	20,000	2,100
Wage	0	0
Non-Wage	20,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District Service Committee meetings held.	2 Meetings held to handle submissions from the Chief Administrative Officer, Regularized appointments for 5 staff, 37 staff confirmed in appointment, 11 staff appointed on probation, Handled 1 file for corrigendum, Paid members outstanding allowances.	Insufficient funds to implement the planned activities of the Commission.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,000
221004 Recruitment Expenses	4,000	1,500
221009 Welfare and Entertainment	3,320	1,290
221011 Printing, Stationery, Photocopying and Binding	1,600	600
227001 Travel inland	6,040	2,350
Total for Budget Output	20,000	6,740
Wage	0	0
Non-Wage	20,000	6,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 Evaluation meetings held.	3 evaluation meetings held	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	705	353
227001 Travel inland	2,500	1,013
Total for Budget Output	6,205	2,115
Wage	0	0
Non-Wage	6,205	2,115
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,000	51,853
211105 Ex-Gratia for Political leaders.	433,015	156,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,276	35,791
221002 Workshops, Meetings and Seminars	14,034	4,149
221009 Welfare and Entertainment	6,215	1,945
221010 Special Meals and Drinks	30,000	10,295
221011 Printing, Stationery, Photocopying and Binding	8,000	1,350
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,500	0
223006 Water	1,000	0
227001 Travel inland	85,000	26,500
Total for Budget Output	871,040	287,915
Wage	208,000	51,853
Non-Wage	663,040	236,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	917,246	298,871

VOTE: 898 Mubende District

Quarter 2

Wage	208,000	51,853
Non-Wage	709,246	247,018
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

4 sensitization meetings for agricultural productions made. Trained staff on the use of the M-CASH the new platform for enrollment of the farmers. 1 Quarterly review meetings organized.
All staff salaries paid. Funds spent as budgeted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,312,000	508,834
221002 Workshops, Meetings and Seminars	8,706	3,260
221009 Welfare and Entertainment	5,700	2,266
221011 Printing, Stationery, Photocopying and Binding	4,500	2,042
221012 Small Office Equipment	807	400
222001 Information and Communication Technology Services.	4,400	2,077
223005 Electricity	1,000	85
223006 Water	600	75
224003 Agricultural Supplies and Services	39,539	0
227001 Travel inland	307,252	113,154
228002 Maintenance-Transport Equipment	10,000	3,893
Total for Budget Output	1,694,505	636,086
Wage	1,312,000	508,834
Non-Wage	342,966	127,252
GoU Dev	39,539	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

1 Quarterly sensitization of farmers.

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Famers sensitized Farmers sensitized on proper agronomic practices and animal husbandry. Continuing awareness raising on the micro-scale irrigation project Funds spent as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	14,781

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,125
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	39,045	14,621
228002 Maintenance-Transport Equipment	2,000	996
Total for Budget Output	79,045	33,022
Wage	0	0
Non-Wage	79,045	33,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal certification and permits issued.	Animal certification and permits issued.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,840	0
Total for Budget Output	47,840	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,840	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Small scale irrigation systems procured.	Launched four (4) completed sites with one from each of the four constituencies that make Mubende District	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,824,257	125,272
225203 Appraisal and Feasibility Studies for Capital Works	457,836	97,680
Total for Budget Output	2,282,092	222,952

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,282,092
	Ext Finance	0

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

Coffee farmers visited and assessed	Quality assurance and verification of CWDr coffee nurseries and mother gardens (12 nurseries verified with about 860,000 ready coffee cuttings). Identification of beneficiaries for imidacloprid insecticide	Funds spent as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	37,003	0
Total for Budget Output	37,003	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,003	0
Ext Finance	0	0
Total for Department	4,140,485	892,061
Wage	1,312,000	508,834
Non-Wage	422,010	160,275
GoU Dev	2,406,475	222,952
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

New health workers recruited and mentored on job	no New health workers recruited and mentored on job	inadequate wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

new staff recruited	No new staff recruited
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inadequate wage

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,223	193,209
Total for Budget Output	515,223	193,209
Wage	0	0
Non-Wage	515,223	193,209
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Upgrade of KIRUUMA Health Center	Work scheduled in the next financial year.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	334,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,160	4,000
225204 Monitoring and Supervision of capital work	64,336	9,847
312121 Non-Residential Buildings - Acquisition	1,490,785	0
Total for Budget Output	1,916,281	13,847
Wage	0	0
Non-Wage	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,916,281
	Ext Finance	0
		13,847
		0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly review meetings held 1 review meeting held No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,188,749	1,234,163
221002 Workshops, Meetings and Seminars	817,610	70,845
221009 Welfare and Entertainment	55,800	4,778
221010 Special Meals and Drinks	3,532	1,263
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125
221012 Small Office Equipment	4,000	1,500
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	2,000	563
223006 Water	1,000	563
227001 Travel inland	40,000	14,958
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	8,000	3,374
Total for Budget Output	5,141,691	1,339,880
Wage	4,188,749	1,234,163
Non-Wage	135,332	34,872
GoU Dev	0	0
Ext Finance	817,610	70,845
Total for Department	7,573,195	1,546,936
Wage	4,188,749	1,234,163
Non-Wage	650,555	228,081
GoU Dev	1,916,281	13,847
Ext Finance	817,610	70,845

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	41,326	0
312121 Non-Residential Buildings - Acquisition	810,100	0
Total for Budget Output	851,426	0
Wage	0	0
Non-Wage	0	0
GoU Dev	851,426	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Athletics games held.	Athletics games held.	Ebola outbreak affected performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	1,177
227004 Fuel, Lubricants and Oils	10,000	107
Total for Budget Output	30,000	1,284
Wage	0	0
Non-Wage	30,000	1,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,539,552
Total for Budget Output	6,442,573	1,539,552

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	6,442,573
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	888,363	147,254
Total for Budget Output	888,363	147,254
Wage	0	0
Non-Wage	888,363	147,254
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	861,324	0
Total for Budget Output	861,324	0
Wage	0	0
Non-Wage	0	0
GoU Dev	861,324	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation released to 12 secondary schools.	Capitation released to 12 secondary schools.	No variation
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VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	983,896	163,983
Total for Budget Output	983,896	163,983
Wage	0	0
Non-Wage	983,896	163,983
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

296 teachers salaries paid 296 teachers salaries paid No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,151,706	1,507,995
Total for Budget Output	3,151,706	1,507,995
Wage	3,151,706	1,507,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

92 primary schools and 12 secondary schools inspected. 2 primary schools and 12 secondary schools inspected. No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	19,751
221002 Workshops, Meetings and Seminars	1,200	150
221011 Printing, Stationery, Photocopying and Binding	2,400	44
227001 Travel inland	17,370	7,110
227004 Fuel, Lubricants and Oils	28,438	12,620
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	163,408	40,675
Wage	110,000	19,751
Non-Wage	53,408	20,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Sector capacity Building done. No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,317	2,251
Total for Budget Output	9,317	2,251
Wage	0	0
Non-Wage	9,317	2,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring, consultation, supervision and inspection done. Monitoring, consultation, supervision and inspection done. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	39,725	13,426

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	39,725	13,426
Wage	0	0
Non-Wage	39,725	13,426
GoU Dev	0	0
Ext Finance	0	0

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

DEO monitoring, office running and Inspection done.

8 staff salaries paid	8 staff salaries paid	No variation
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VOTE: 898 Mubende District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Roads maintained, graded and culverts installed Roads maintained, graded and culverts installed No Variation

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

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	651,897	372,514
Total for Budget Output	651,897	372,514
Wage	0	0
Non-Wage	651,897	372,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads equipment's rehabilitated. Roads equipment's rehabilitated. No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,395	21,381
221002 Workshops, Meetings and Seminars	11,000	2,750
221011 Printing, Stationery, Photocopying and Binding	3,800	229
221012 Small Office Equipment	3,200	250
223004 Guard and Security services	3,400	150
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	7,500	3,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,610	26,092
263301 District Unconditional Grant-Non Wage	323,098	68,009
Total for Budget Output	524,003	122,244
Wage	0	0
Non-Wage	524,003	122,244
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

13 Staff paid salaries	Staff salaries paid	No Variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	63,455
228001 Maintenance-Buildings and Structures	72,821	0
Total for Budget Output	322,821	63,455
Wage	250,000	63,455
Non-Wage	0	0
GoU Dev	72,821	0
Ext Finance	0	0
Total for Department	1,498,721	558,213
Wage	250,000	63,455
Non-Wage	1,175,900	494,758
GoU Dev	72,821	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

All water bodies protected

No variation detailed PIAPS entered but not reflecting on the summary

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

All water sources tested for quality

No variation detailed PIAPS entered but not reflecting on the summary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,000	16,000
221002 Workshops, Meetings and Seminars	24,291	9,091
221008 Information and Communication Technology Supplies.	2,178	1,602
221011 Printing, Stationery, Photocopying and Binding	2,500	1,483
223005 Electricity	2,000	0
223006 Water	1,500	0
227001 Travel inland	28,394	10,564
227004 Fuel, Lubricants and Oils	45,861	12,923
312121 Non-Residential Buildings - Acquisition	1,136,690	10,061
Total for Budget Output	1,350,414	61,724
Wage	107,000	16,000
Non-Wage	106,724	35,663
GoU Dev	1,136,690	10,061
Ext Finance	0	0
Total for Department	1,350,414	61,724
Wage	107,000	16,000
Non-Wage	106,724	35,663
GoU Dev	1,136,690	10,061
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

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

Programme: 02 Mineral Development

SubProgramme: 01 Mineral exploration, development and value addition

Budget Output: 060006 Mining Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,300	0
Total for Budget Output		2,300	0
	Wage	0	0
	Non-Wage	2,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 03 Sustainable Petroleum Development

SubProgramme: 01 Upstream

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 03060501 Conflicting policies, laws and regulations harmonized

Land conflicts settled 4 Land conflicts settled Ebola lockdown

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NDPIII program area implemented

NDPIII program area implemented

Salary enhancement

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	80,741
221002 Workshops, Meetings and Seminars	6,500	6,500
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	2,823	736
221011 Printing, Stationery, Photocopying and Binding	1,441	794
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	500	0
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	11,786	2,643
227004 Fuel, Lubricants and Oils	5,488	2,000
228001 Maintenance-Buildings and Structures	4,021	503
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Budget Output	394,059	99,917
Wage	350,000	80,741
Non-Wage	44,059	19,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development**SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08010201 Increased compliance to energy standards

Stakeholders' meetings held, workplans and budgets presented	Stakeholders' meetings and sensitization held	activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

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

Prepares reports and do field coordination plus support supervision	Prepares reports and do field coordination plus support supervision	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

Land use data compiled	1 quarterly Land use data compiled	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0

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

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

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

physicals plan developed	physicals plan development on going	Ebola lockdown
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	66,000	0
227001 Travel inland	2,133	1,133
227004 Fuel, Lubricants and Oils	5,265	1,271
Total for Budget Output	73,898	2,403
Wage	0	0
Non-Wage	7,898	2,403
GoU Dev	66,000	0
Ext Finance	0	0
Total for Department	475,756	104,820
Wage	350,000	80,741
Non-Wage	59,756	24,078
GoU Dev	66,000	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 community engagements made.	20 community engagements	the department received extra funding from UNICEF to conduct community trainings
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	143,654
Total for Budget Output	420,544	143,654
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	143,654

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 data collections exercises made and one management information system developed.	1 data collection exercise made and one management information system developed.	The department received more funding from UNICEF
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	35,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	10,355
221002 Workshops, Meetings and Seminars	28,000	9,367
221011 Printing, Stationery, Photocopying and Binding	1,000	441
221012 Small Office Equipment	1,122	561
227001 Travel inland	8,000	1,050
227004 Fuel, Lubricants and Oils	4,000	500
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	246,622	57,507
Wage	160,000	35,234
Non-Wage	86,622	22,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,503	0
221011 Printing, Stationery, Photocopying and Binding	384	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	6,498	0
Total for Budget Output	10,184	0
Wage	0	0
Non-Wage	10,184	0
GoU Dev	0	0
Ext Finance	0	0

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

4 Sub County CBIS established and established 4 Subcounty CBIS established. No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,182	4,713
Total for Budget Output	44,182	4,713
Wage	0	0
Non-Wage	44,182	4,713
GoU Dev	0	0
Ext Finance	0	0
Total for Department	721,531	205,875
Wage	160,000	35,234
Non-Wage	140,987	26,986
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 2

Ext Finance	420,544	143,654
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VOTE: 898 Mubende District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

HLG and LLGs mentored in Development planning and reporting.	HLG and LLGs mentored in Development planning and reporting.	Activities done as planned
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

PDM_MIS data collected, monitored, Disseminated and updated	PDM_MIS data collected, monitored, Disseminated and updated	Ebola lock down affected field work
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data updated and disseminated	Administrative data updated and disseminated	Activities done as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	12,750
221002 Workshops, Meetings and Seminars	60,000	19,280
221009 Welfare and Entertainment	6,460	1,948
221011 Printing, Stationery, Photocopying and Binding	8,000	3,000
221012 Small Office Equipment	3,200	577
222001 Information and Communication Technology Services.	10,731	1,967
223005 Electricity	1,000	0
223006 Water	1,000	0
225204 Monitoring and Supervision of capital work	18,840	5,387
227001 Travel inland	38,924	12,970
Total for Budget Output	206,155	57,879
Wage	58,000	12,750
Non-Wage	94,500	28,859
GoU Dev	53,655	16,270
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical Abstracts developed and strategic plan	Statistical Abstracts developed and strategic plan	Activities done as planned
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VOTE: 898 Mubende District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	709
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	16,000	7,709
Wage	0	0
Non-Wage	16,000	7,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

DDPIII reviewed	No activities done	Ebola Lockdown
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,960	13,480
Total for Budget Output	26,960	13,480
Wage	0	0
Non-Wage	26,960	13,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,115	79,068
Wage	58,000	12,750
Non-Wage	137,460	50,048
GoU Dev	53,655	16,270
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

quarterly internal audit done

1 quarterly internal audit done

All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,276	6,367
221009 Welfare and Entertainment	2,160	1,000
221011 Printing, Stationery, Photocopying and Binding	705	0
221012 Small Office Equipment	439	0
227001 Travel inland	24,684	5,721
Total for Budget Output	53,264	13,088
Wage	25,276	6,367
Non-Wage	27,988	6,721
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,264	13,088
Wage	25,276	6,367
Non-Wage	27,988	6,721
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Factories inspected and monitored	Factories inspected and monitored	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	700	0
223006 Water	200	200
227001 Travel inland	6,313	2,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	9,213	3,200
Wage	0	0
Non-Wage	9,213	3,200
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism centers registered and monitored	Tourism centers registered and monitored	Activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,061	500
Total for Budget Output	3,061	500
Wage	0	0
Non-Wage	3,061	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

SACCOs registered and their AGMS attended 100 SACCOs registered and their AGMS attended Activities done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,769	5,512
221002 Workshops, Meetings and Seminars	279	279
227001 Travel inland	3,534	1,194
Total for Budget Output	25,582	6,985
Wage	21,769	5,512
Non-Wage	3,813	1,474
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

PDM SACCOs registered and AGMS conducted 79 PDM SACCOs registered and AGMS conducted No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,061	2,061
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	1,019	891
Total for Budget Output	5,480	3,952
Wage	0	0
Non-Wage	5,480	3,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,336	14,638
Wage	21,769	5,512
Non-Wage	21,567	9,126
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

All staff appraised their performance

All staff appraised their performance

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,731	3,577
Total for Budget Output	10,731	3,577
Wage	0	0
Non-Wage	0	0
GoU Dev	10,731	3,577
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pensioners paid and enrolled on Pension payroll

Pensioners paid and enrolled on Pension payroll

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	1,853,444	898,009
273105 Gratuity	1,071,906	517,738
352881 Pension and Gratuity Arrears Budgeting	169,366	169,366
Total for Budget Output	3,094,716	1,585,114
Wage	0	0
Non-Wage	3,094,716	1,585,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

staff salaries paid and appraisals done

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	1,133,813	486,709
212103 Incapacity benefits (Employees)	3,000	3,000
221001 Advertising and Public Relations	4,140	0
221002 Workshops, Meetings and Seminars	5,889	1,200
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,300	0
221009 Welfare and Entertainment	16,896	3,375
221011 Printing, Stationery, Photocopying and Binding	4,104	2,874
221012 Small Office Equipment	2,200	730
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,800	3,250
223005 Electricity	15,101	1,250
223006 Water	7,403	1,250
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	55,162	28,600
227004 Fuel, Lubricants and Oils	73,815	20,925
228001 Maintenance-Buildings and Structures	19,640	0
228002 Maintenance-Transport Equipment	6,000	625
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,387,170	561,288
Wage	1,133,813	486,709
Non-Wage	253,357	74,578
GoU Dev	0	0
Ext Finance	0	0

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

Budget Output: 000014 Administrative and Support Services

N / A

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	532,782	67,495
221009 Welfare and Entertainment	264,438	33,055
221012 Small Office Equipment	60,118	0
225204 Monitoring and Supervision of capital work	13,691	0
227001 Travel inland	264,385	33,048
227004 Fuel, Lubricants and Oils	294,691	0
263402 Transfer to Other Government Units	0	522,033
Total for Budget Output	1,430,104	655,631
Wage	0	0
Non-Wage	1,061,604	532,798
GoU Dev	368,500	122,833
Ext Finance	0	0
Total for Department	5,922,721	2,805,609
Wage	1,133,813	486,709
Non-Wage	4,409,678	2,192,490
GoU Dev	379,231	126,410
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

All revenue sources assessed

All revenue sources assessed

Done as planned

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	200,000	92,017
221002 Workshops, Meetings and Seminars	29,305	25,630
221009 Welfare and Entertainment	7,000	5,358
221011 Printing, Stationery, Photocopying and Binding	4,000	3,040
221016 Systems Recurrent costs	30,000	14,975
223005 Electricity	3,700	3,700
223006 Water	1,000	1,000
227001 Travel inland	6,530	3,265
227004 Fuel, Lubricants and Oils	18,000	7,500
Total for Budget Output	299,536	156,485
Wage	200,000	92,017
Non-Wage	99,536	64,468
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

local revenue enhancement plans made

local revenue enhancement plans made

Ebola lockdown affected
movements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,020	1,455
221011 Printing, Stationery, Photocopying and Binding	20,645	66
227001 Travel inland	2,000	2,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,200
Total for Budget Output	39,665	9,721
Wage	0	0
Non-Wage	39,665	9,721
GoU Dev	0	0
Ext Finance	0	0

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

1 meetings to support budgeting and planning made.

2 meetings to support budgeting and planning made.

Activities implemented as
planned

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

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,039	0
221011 Printing, Stationery, Photocopying and Binding	6,007	272
221014 Bank Charges and other Bank related costs	2,500	670

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		4,500
Total for Budget Output	15,546		6,442
Wage	0		0
Non-Wage	15,546		6,442
GoU Dev	0		0
Ext Finance	0		0
Total for Department	358,247		174,648
Wage	200,000		92,017
Non-Wage	158,247		82,631
GoU Dev	0		0
Ext Finance	0		0

VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

2 public accounts committee held

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,261	2,100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,739	4,825
Total for Budget Output	20,000	6,925
Wage	0	0
Non-Wage	20,000	6,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District Service Committee meetings held.

2 Meetings held

Insufficient funds to implement the planned activities of the Commission.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	2,260
221004 Recruitment Expenses	4,000	2,000
221009 Welfare and Entertainment	3,320	1,590
221011 Printing, Stationery, Photocopying and Binding	1,600	800
227001 Travel inland	6,040	2,995
Total for Budget Output	20,000	9,645
Wage	0	0
Non-Wage	20,000	9,645

VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies**

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

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

3 Evaluation meetings held. 6 evaluation no reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,901
221011 Printing, Stationery, Photocopying and Binding	705	353
227001 Travel inland	2,500	1,013
Total for Budget Output	6,205	3,266
Wage	0	0
Non-Wage	6,205	3,266
GoU Dev	0	0
Ext Finance	0	0

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

2 Council meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	208,000	102,774
211105 Ex-Gratia for Political leaders.	433,015	202,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,276	52,623
221002 Workshops, Meetings and Seminars	14,034	4,149
221009 Welfare and Entertainment	6,215	1,945
221010 Special Meals and Drinks	30,000	16,795
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	6,000	0
223005 Electricity	1,500	0
223006 Water	1,000	0

VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	85,000		43,332
Total for Budget Output	871,040		428,959
Wage	208,000		102,774
Non-Wage	663,040		326,185
GoU Dev	0		0
Ext Finance	0		0
Total for Department	917,246		448,795
Wage	208,000		102,774
Non-Wage	709,246		346,021
GoU Dev	0		0
Ext Finance	0		0

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

4 sensitization meetings for agricultural productions made. Trained staff on the use of the M-CASH the new platform for enrollment of the farmers. 2 Quarterly review meetings organized. Funds spent as budgeted.

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	1,312,000	767,651
221002 Workshops, Meetings and Seminars	8,706	4,260
221009 Welfare and Entertainment	5,700	2,850
221011 Printing, Stationery, Photocopying and Binding	4,500	2,240
221012 Small Office Equipment	807	400
222001 Information and Communication Technology Services.	4,400	2,197
223005 Electricity	1,000	210
223006 Water	600	150
224003 Agricultural Supplies and Services	39,539	0
227001 Travel inland	307,252	150,999
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	1,694,505	935,957
Wage	1,312,000	767,651
Non-Wage	342,966	168,306
GoU Dev	39,539	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

1 Quarterly sensitization of farmers.

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Famers sensitized Farmers sensitized on proper agronomic practices and animal husbandry. Continuing awareness raising on the micro-scale irrigation project Funds spent as budgeted

VOTE: 898 Mubende District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	15,976
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	39,045	19,501
228002 Maintenance-Transport Equipment	2,000	996
Total for Budget Output	79,045	39,472
Wage	0	0
Non-Wage	79,045	39,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

Animal certification and permits issued.

Animal certification and permits issued.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,840	0
Total for Budget Output	47,840	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,840	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

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

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

Small scale irrigation systems procured.	Launched four (4) completed sites with one from each of the four constituencies that make Mubende District.. Support supervision to 19 fish farmers district-wide Training of fish farmers on modern fish feeding and harvesting practices Technology shopping	Delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,824,257	125,272
225203 Appraisal and Feasibility Studies for Capital Works	457,836	97,680
Total for Budget Output	2,282,092	222,952
Wage	0	0
Non-Wage	0	0
GoU Dev	2,282,092	222,952
Ext Finance	0	0

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

Coffee farmers visited and assessed	Quality assurance and verification of CWDr coffee nurseries and mother gardens (12 nurseries verified with about 860,000 ready coffee cuttings). Identification of beneficiaries for imidacloprid insecticide	Funds spent as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	37,003	0
Total for Budget Output	37,003	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,003	0
Ext Finance	0	0
Total for Department	4,140,485	1,198,380
Wage	1,312,000	767,651
Non-Wage	422,010	207,778

VOTE: 898 Mubende District

Quarter 2

GoU Dev	2,406,475	222,952
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

New health workers recruited and mentored on job	no New health workers recruited and mentored on job	inadequate wage
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

new staff recruited	No new staff recruited	inadequate wage
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	515,223	257,612
Total for Budget Output	515,223	257,612
Wage	0	0
Non-Wage	515,223	257,612
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Upgrade of KIRUUMA Health Center	Work scheduled in the next financial year.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	334,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,160	4,000

VOTE: 898 Mubende District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	64,336	9,847
312121 Non-Residential Buildings - Acquisition	1,490,785	0
Total for Budget Output	1,916,281	13,847
Wage	0	0
Non-Wage	0	0
GoU Dev	1,916,281	13,847
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Quarterly review meetings held 2 No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,188,749	2,216,183
221002 Workshops, Meetings and Seminars	817,610	78,685
221009 Welfare and Entertainment	55,800	4,778
221010 Special Meals and Drinks	3,532	1,704
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,000	813
223006 Water	1,000	688
227001 Travel inland	40,000	19,958
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	8,000	3,723
Total for Budget Output	5,141,691	2,339,030
Wage	4,188,749	2,216,183

VOTE: 898 Mubende District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	135,332
	GoU Dev	0
	Ext Finance	817,610
Total for Department		7,573,195
	Wage	4,188,749
	Non-Wage	650,555
	GoU Dev	1,916,281
	Ext Finance	817,610

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	41,326	0
312121 Non-Residential Buildings - Acquisition	810,100	0
Total for Budget Output	851,426	0
Wage	0	0
Non-Wage	0	0
GoU Dev	851,426	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Athletics games held.

Athletics games held.

Ebola outbreak affected
performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,250
Total for Budget Output	30,000	3,750
Wage	0	0
Non-Wage	30,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	3,065,373
Total for Budget Output	6,442,573	3,065,373
Wage	6,442,573	3,065,373
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	888,363	295,314
Total for Budget Output	888,363	295,314
Wage	0	0
Non-Wage	888,363	295,314
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	861,324	0
Total for Budget Output	861,324	0
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	861,324
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation released to 12 secondary schools. Capitation released to 12 secondary schools. No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	983,896	327,965
Total for Budget Output	983,896	327,965
Wage	0	0
Non-Wage	983,896	327,965
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

296 teachers salaries paid 296 teachers salaries paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,151,706	2,265,601
Total for Budget Output	3,151,706	2,265,601
Wage	3,151,706	2,265,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

92 primary schools and 12 secondary schools inspected. 2 primary schools and 12 secondary schools inspected. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	39,478
221002 Workshops, Meetings and Seminars	1,200	150
221011 Printing, Stationery, Photocopying and Binding	2,400	300
227001 Travel inland	17,370	9,280
227004 Fuel, Lubricants and Oils	28,438	21,582
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	163,408	71,790
Wage	110,000	39,478
Non-Wage	53,408	32,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Sector capacity Building done. Sector capacity Building done. No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,317	3,416
Total for Budget Output	9,317	3,416
Wage	0	0
Non-Wage	9,317	3,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring, consultation, supervision and inspection done. Monitoring, consultation, supervision and inspection done. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,725	17,540
Total for Budget Output	39,725	17,540
Wage	0	0
Non-Wage	39,725	17,540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

DEO monitoring, office running and Inspection done.

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

8 staff salaries paid 8 staff salaries paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,300
221002 Workshops, Meetings and Seminars	234,642	50,911
221009 Welfare and Entertainment	5,135	1,284
221011 Printing, Stationery, Photocopying and Binding	2,503	1,084

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,640	455
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	106,310	40,402
Total for Budget Output	384,230	97,436
Wage	0	0
Non-Wage	57,083	30,012
GoU Dev	100,000	17,450
Ext Finance	227,147	49,974
Total for Department	13,879,585	6,148,187
Wage	9,777,896	5,370,452
Non-Wage	2,061,792	710,310
GoU Dev	1,812,751	17,450
Ext Finance	227,147	49,974

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Roads maintained, graded and culverts installed

Roads maintained, graded and culverts installed

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
282301 Transfers to Government Institutions	651,897	572,514
Total for Budget Output	651,897	572,514
Wage	0	0
Non-Wage	651,897	572,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Roads equipment's rehabilitated.

Roads equipment's rehabilitated.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,395	27,721
221002 Workshops, Meetings and Seminars	11,000	2,750
221011 Printing, Stationery, Photocopying and Binding	3,800	529
221012 Small Office Equipment	3,200	600
223004 Guard and Security services	3,400	600
223005 Electricity	1,000	150
223006 Water	1,000	150
227001 Travel inland	7,500	3,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,610	26,892
263301 District Unconditional Grant-Non Wage	323,098	68,009
Total for Budget Output	524,003	130,784
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	524,003
	GoU Dev	0
	Ext Finance	0

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

13 Staff paid salaries

Staff salaries paid

No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	126,070
228001 Maintenance-Buildings and Structures	72,821	0
Total for Budget Output	322,821	126,070
Wage	250,000	126,070
Non-Wage	0	0
GoU Dev	72,821	0
Ext Finance	0	0
Total for Department	1,498,721	829,368
Wage	250,000	126,070
Non-Wage	1,175,900	703,298
GoU Dev	72,821	0
Ext Finance	0	0

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

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

All water bodies protected

No variation detailed PIAPS entered but not reflecting on the summary

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

All water sources tested for quality

No variation detailed PIAPS entered but not reflecting on the summary

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	107,000	40,000
221002 Workshops, Meetings and Seminars	24,291	12,128
221008 Information and Communication Technology Supplies.	2,178	1,874
221011 Printing, Stationery, Photocopying and Binding	2,500	1,795
223005 Electricity	2,000	250
223006 Water	1,500	188
227001 Travel inland	28,394	14,113
227004 Fuel, Lubricants and Oils	45,861	18,656
312121 Non-Residential Buildings - Acquisition	1,136,690	10,061
Total for Budget Output	1,350,414	99,064
Wage	107,000	40,000
Non-Wage	106,724	49,003
GoU Dev	1,136,690	10,061
Ext Finance	0	0
Total for Department	1,350,414	99,064
Wage	107,000	40,000
Non-Wage	106,724	49,003
GoU Dev	1,136,690	10,061
Ext Finance	0	0

Quarter 2

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NDPIII program area implemented NDPIII program area implemented Salary enhancement

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

All staff salaries paid

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	350,000	166,164
221002 Workshops, Meetings and Seminars	6,500	6,500
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	2,823	736
221011 Printing, Stationery, Photocopying and Binding	1,441	794
221012 Small Office Equipment	2,000	0
223005 Electricity	1,000	0
223006 Water	500	0
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	11,786	2,643
227004 Fuel, Lubricants and Oils	5,488	2,000
228001 Maintenance-Buildings and Structures	4,021	503
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Budget Output	394,059	185,340

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	350,000
	Non-Wage	44,059
	GoU Dev	0
	Ext Finance	0

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

Stakeholders' meetings held, workplans and budgets presented	Stakeholders' meetings and sensitization held	activities implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,500	1,687
Total for Budget Output	1,500	1,687
Wage	0	0
Non-Wage	1,500	1,687
GoU Dev	0	0
Ext Finance	0	0

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

	Prepares reports and do field coordination plus support supervision	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Inadequate funding

US\$ Thousand

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Ebola lockdown

US\$ Thousand

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VOTE: 898 Mubende District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 community engagements made.

21 community engagements

the department received extra funding from UNICEF to conduct community trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	143,654
Total for Budget Output	420,544	143,654
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	143,654

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1 data collections exercises made and one management information system developed.

2 data Collections exercise made and one management information system developed.

The department received more funding from UNICEF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	62,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,500	10,355
221002 Workshops, Meetings and Seminars	28,000	9,367
221011 Printing, Stationery, Photocopying and Binding	1,000	441
221012 Small Office Equipment	1,122	561
227001 Travel inland	8,000	1,050
227004 Fuel, Lubricants and Oils	4,000	500
282301 Transfers to Government Institutions	20,000	0
Total for Budget Output	246,622	85,137

VOTE: 898 Mubende District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	160,000
	Non-Wage	86,622
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,503	0
221011 Printing, Stationery, Photocopying and Binding	384	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	6,498	0
Total for Budget Output	10,184	0
Wage	0	0
Non-Wage	10,184	0
GoU Dev	0	0
Ext Finance	0	0

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

4 Sub County CBIS established and established 8 CBIS established. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,182	4,713
Total for Budget Output	44,182	4,713
Wage	0	0

VOTE: 898 Mubende District**Quarter 2*****Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,182
	GoU Dev	0
	Ext Finance	0
	Total for Department	721,531
	Wage	160,000
	Non-Wage	140,987
	GoU Dev	0
	Ext Finance	420,544
		233,505

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

HLG and LLGs mentored in Development planning and reporting.

HLG and LLGs mentored in Development planning and reporting.

Activities done as planned

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

Statistical abstract compiled and submitted to line ministries

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

PDM_MIS data collected, monitored, Disseminated and updated

PDM_MIS data collected, monitored, Disseminated and updated

Ebola lock down affected field work

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

Administrative data updated and disseminated

Administrative data updated and disseminated a submitted to UBOS

Activities done as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,000	25,500
221002 Workshops, Meetings and Seminars	60,000	21,780
221009 Welfare and Entertainment	6,460	2,563
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	3,200	1,177
222001 Information and Communication Technology Services.	10,731	1,967
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	18,840	5,387
227001 Travel inland	38,924	12,970
Total for Budget Output	206,155	77,344
Wage	58,000	25,500
Non-Wage	94,500	35,574
GoU Dev	53,655	16,270
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Statistical Abstracts developed and strategic plan

Statistical Abstracts developed and strategic plan

Activities done as planned

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

Data collected, stored, disseminated, Population figures updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,418
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	4,000	3,005
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	16,000	11,423
Wage	0	0
Non-Wage	16,000	11,423
GoU Dev	0	0
Ext Finance	0	0

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

DDPIII reviewed

3 Development meeting held

Ebola Lockdown

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	26,960	14,480
Total for Budget Output	26,960	14,480
Wage	0	0
Non-Wage	26,960	14,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	249,115	103,247
Wage	58,000	25,500
Non-Wage	137,460	61,477

VOTE: 898 Mubende District

Quarter 2

GoU Dev	53,655	16,270
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

quarterly internal audit done

2 quarterly internal audit done

All activities implemented as
planned

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	25,276	12,685
221009 Welfare and Entertainment	2,160	1,000
221011 Printing, Stationery, Photocopying and Binding	705	256
221012 Small Office Equipment	439	439
227001 Travel inland	24,684	11,016
Total for Budget Output	53,264	25,397
Wage	25,276	12,685
Non-Wage	27,988	12,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	53,264	25,397
Wage	25,276	12,685
Non-Wage	27,988	12,711
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Factories inspected and monitored

10 Factories inspected and monitored

Activities implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	700	700
223006 Water	200	200
227001 Travel inland	6,313	2,789
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	9,213	4,689
Wage	0	0
Non-Wage	9,213	4,689
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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Tourism centers registered and monitored

2 Tourism centers registered and monitored

Activities implemented as
planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,061	500
Total for Budget Output	3,061	500
Wage	0	0
Non-Wage	3,061	500

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

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

SACCOs registered and their AGMS attended 120 SACCOs registered and their AGMS attended Activities done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,769	11,023
221002 Workshops, Meetings and Seminars	279	279
227001 Travel inland	3,534	1,726
Total for Budget Output	25,582	13,029
Wage	21,769	11,023
Non-Wage	3,813	2,005
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output: 11050203 Financial Management**

PDM SACCOs registered and AGMS conducted 79 PDM SACCOs registered and AGMS conducted No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,061	2,061
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,000	1,290
227004 Fuel, Lubricants and Oils	1,019	1,011
Total for Budget Output	5,480	4,362
Wage	0	0
Non-Wage	5,480	4,362

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	43,336
	Wage	21,769
	Non-Wage	21,567
	GoU Dev	0
	Ext Finance	0

VOTE: 898 Mubende District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Actuarial report in place	Number	450	450

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	60%	60%

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	60	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90%	2 meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	98%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	99%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	16	Staff allowances paid to all

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	79	79

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	79	79

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	79	79

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	70%	70%

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	1	1

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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 : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	50	50

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	1

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	90%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	70%	70%

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of strategic roads upgraded	Number	5000	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	8000	2000

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of National Roads Network maintained Periodic un	Number	309	309

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	51%	51%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of treaties, conventions, agreements, protocols	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws and regulations enacted	Number	50	25

Budget Output: 000058 Stakeholder Management**PIAP Output : 03050301 Oil and Gas Communication Strategies implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of stakeholder engagements held	Number	50	25

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of adaptation and mitigation activities undertaken	Number	10	5

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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 : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	10	5

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	Yes	Community engagement

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		0.9	0.9

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		79	79

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		16	16

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	90%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	90%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	90%	90%

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	50%

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	90%	90%

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	Yes	Yes

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	5	3

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Jobs created	Number	1000	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	79	79

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	10	100%

Programme: 13 Innovation, Technology Development And Transfer**SubProgramme: 03 STI Ecosystem Development****Budget Output: 370004 Industrial Skills Development****PIAP Output : 13010102 Skilling and production Centre operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Persons Trained	Percentage	1000	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236796 Kibalinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugonzi HC II	Bugonzi	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kibalinga HC III	Kibalinga	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	11,001
Kanyogoga HC II	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kaabowa HC II	Kaabowa	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kibalinga HCIII	District Discretionary Equalisation Development Grant	N/A	70,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALINGA P.S.	KIBALINGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,069	2,178
KISOMBWA COPE CENTRE	KISOMBWA	Programme Conditional Grant - Non Wage Recurrent	NA	4,402	734
NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,761	1,793
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	12,218	2,036
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,212	2,035
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	1,233

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236796 Kibalinga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOWA P.S	KABOWA	Programme Conditional Grant - Non Wage Recurrent	NA	13,840	2,307
KABUBBU P/S	KABUBBU	Programme Conditional Grant - Non Wage Recurrent	NA	8,039	1,340
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent	NA	10,559	1,760
KASAANA PUBLIC SCHOOL	KASAANA	Programme Conditional Grant - Non Wage Recurrent	NA	7,327	1,221
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAGEZZA SEED SS	BAGEZZA SEED	Programme Conditional Grant - Non Wage Recurrent	NA	163,608	27,268
KIYUNI SS	KIYUNI Sub county	Programme Conditional Grant - Non Wage Recurrent	NA	73,440	12,240
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kibalinga Sub county	Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,800	6,398
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Manual maintenance	Kibalinga - Kabowa 13.3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,282	1,257
Routine manual maintenance	Lusalira-Kitaremwa-Kayinja 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,974	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236796 Kibalinga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Kisalaba-Kabirizi to Municipality 8.5	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,097	0
Routine manual maintenance	Kibalinga - Kabowa 13.3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,069	0
Routine mechanized maintenance	Lusalira-Kitalemwa-Kayinja 5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,167	0
Routine mechanized maintenance	Kisagaba-Kabirizi to Municipality 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,197	0
Bottleneck	Lusalira-Kitalemwa-Kayinja	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Bottleneck	Kisagaba-Kabirizi to Municipality	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,456	0
LCHII: 236798 Kigando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butawata HC II	Butawata	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	11,020
Kabyuma HC II	Kabyuma	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Butoloogo HC II	Butoloogo	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	11,010

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236798 Kigando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Butawata HCIII	Programme Conditional Grant - Development	N/A	15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	BUWAATA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,691	2,282
KABAALE P.S.	KABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,249	1,375
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	740
LUGAAGA P.S.	LUGAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	1,482
KATEGA P.S	KATEGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,439	740
KYAMUGULUMA P.S.	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	NA	9,833	1,639
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,675	1,446
KISIITA P.S	KISIITA	Programme Conditional Grant - Non Wage Recurrent	NA	3,934	656
IKULA P.S.	IKULA	Programme Conditional Grant - Non Wage Recurrent	NA	11,146	1,858
KATTAMBOGO	KATTAMBOGO ps	Programme Conditional Grant - Non Wage Recurrent	NA	8,601	1,434

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent	NA	83,640	13,940
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kigando Subcounty	Kigando	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,841	7,917
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Butawata - Katambogo 6.4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,579	0
RoutineManual maintenance	Kasolo-mugungulu Nabikakala 14km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,454	1,389
Routine manual maintenance	Dyangoma - Bubanda 7.7km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,900	189
Routine manual maintenance	Kyamuguluma-Maujipo-Kyabwire-Mugungulu 15.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,824	1,191
Routine manual maintenance	Butawata-Maujjo-mugungulu 9.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,344	0
Routine mecchanized maintenance	Kachwampale -Katabalanga-Myaliro 13km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,431	0
Routine mechanized maintenace	Butawata-Katambogo 6.4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,729	0
Routine mechanized maintenance	Kasolo-mugungulu-nabikakala 14km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,968	0

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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>
LCHII: 236798 Kigando Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine mechanized maintenance	Dyangoma-Bubanda 7.7km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,486	0
Routine mechanized maintenance	Kyamuguluma-maujjo-mugungulu-Kyabwire 15.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,930	0
Routine mechanized maintenance	Butawata-Mawujjo-Mugungulu 9.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,282	0
Bottleneck	Kachwampale-Katabalanga - Myaliro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Bottleneck	Butawata - Katambogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Katongole	External Financing United Nations Children Fund (UNICEF)	N/A	108,000	0
Other Structures - Construction Works	Kigando	External Financing United Nations Children Fund (UNICEF)	N/A	595,465	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawujjo HC II	Mawujjo	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Nkandwa HC II	Nkandwa	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kasambya HC III	Kasambya	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Kabbo HCII	Programme Conditional Grant - Development	N/A	304,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kashenyi P.S	District Discretionary Equalisation Development Grant	N/A	166,891	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent	NA	3,467	578
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,948	1,491
NAKAWALA P.S.	NAKAWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,224	1,704
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,203	867
RWEGULA P.S.	RWEGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,378	2,230

VOTE: 898 Mubende District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 236799 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,779	797
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	1,752
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	1,491
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	141,880	23,647
KABBO SEED SS	KABBO SEED	Programme Conditional Grant - Non Wage Recurrent	NA	57,904	9,651
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kasambya	Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,827	5,411
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine mechanized maintenance	Kyakasa -Kashenyi 21.3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,255	1,860
Routine manual maintenance	Nakawala-Lubimbiri-Kajumiro-Kitabowa26km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,415	0

VOTE: 898 Mubende District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236799 Kasambya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Kamusenene-Nakasaga- Dyangoma 10.1km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,492	204
Routine manual maintenance	Kirume-Kiwuba 7.4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,826	634
Routine mechanized maintenance	kyakasa - Kashehyi 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,652	0
Routine mechanized maintenance	Muyinayina - Lubimbiri 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,598	0
Routine mechanized maintenance	Nakawala-Lubimbiri Kajumiro-Kitabowa 13km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,083	0
Routine mehanized maintenance	Kamusenene-Nakasagga-Dyangoma 1o.1km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,885	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kanyolobano	External Financing United Nations Children Fund (UNICEF)	N/A	90,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236801 Nabingoola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Lubimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Lubimbiri HCII	District Discretionary Equalisation Development Grant	N/A	77,337	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Gwanika staff house phase2	Programme Conditional Grant - Development	N/A	41,326	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kafundeezi PS	District Discretionary Equalisation Development Grant	N/A	174,746	0
Non Residential Buildings Schools	A Lined Latrine at Maaya P.S	District Discretionary Equalisation Development Grant	N/A	64,704	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,778	1,796
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent	NA	10,178	1,050
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,080	2,347
KYEBBUMBA P.S.	KYEBBUMBA	Programme Conditional Grant - Non Wage Recurrent	NA	3,641	607

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236801 Nabingoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONZI COU P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent	NA	10,576	1,763
KASEESA P.S.	KASEESA	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
GWANIKA P.S.	GWANIKA	Programme Conditional Grant - Non Wage Recurrent	NA	6,876	1,146
MAAYA P.S.	MAAYA	Programme Conditional Grant - Non Wage Recurrent	NA	16,958	2,826
KAFUNDEEZI P.S	KAFUNDEEZI	Programme Conditional Grant - Non Wage Recurrent	NA	16,276	2,713
KIRUME PUBLIC P.S.	KIRUME PUBLIC	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
NKOKONJERU P.S.	NKOKONJERU	Programme Conditional Grant - Non Wage Recurrent	NA	11,970	1,995
KASASA P.S.	KASASA	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	1,363
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri Public SS	Lubimbiri	Programme Conditional Grant - Non Wage Recurrent	NA	32,480	5,413
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent	NA	52,236	8,706
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Nabingoola Sub county	Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,712	6,353

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236801 Nabingoola Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Muyinayina-Lubimbiri 8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,974	0
Routine manual maintenance	Nabingoola kaija 5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,234	0
Routine mechanized maintenance	Nabingoola - Kaija 5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,850	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nabingola	External Financing United Nations Children Fund (UNICEF)	To be procured	90,000	0
Other Structures - Construction Works	Katoma	External Financing United Nations Children Fund (UNICEF)	To be procured	44,444	0
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madudu HC III	Madudu	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000
Kabalungi HC II	Kabalungi	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kitenga HC III	Kitenga	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyita HC II	Kiyita	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
ST JOSEPH MADUDU HC III	Madudu	Programme Conditional Grant - Non Wage Recurrent	NA	11,120	4,170
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for Madudu & Kiyuni	District Discretionary Equalisation Development Grant	N/A	24,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent	NA	3,006	501
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent	NA	6,396	1,066
Kitemba P.S.	Kitemba	Programme Conditional Grant - Non Wage Recurrent	NA	11,207	1,868
Kisoolo P.S	Kisoolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,785	1,798
KIKOMA P.S.	KIKOMA	Programme Conditional Grant - Non Wage Recurrent	NA	10,460	1,743
KANSAMBYA P.S	KANSAMBYA	Programme Conditional Grant - Non Wage Recurrent	NA	13,792	2,299
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,590	2,598
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	1,561
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,053	1,675

VOTE: 898 Mubende District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 236802 Madudu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	NA	13,792	2,299
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREW KAGGWA MADUDU SS	MADUDU SS	Programme Conditional Grant - Non Wage Recurrent	NA	93,892	15,649
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Madudu Sub county	Madudu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,646	6,821
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Kawula - Kikoma 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,331	1,415
Routine manual maintenance	Kakwenzi - Kamwaza 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,467	932
Routinr manual maintenance	Ngabano-Kikoma 13km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,208	1,239
Routine mechanized maintenance	Kawula kikoma 13.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,193	0

VOTE: 898 Mubende District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 236802 Madudu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine mechanized maintenance	Kakezi - Kamwaza 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,636	0
Routine mechanized maintenance	Ngabano-Kikoma 13km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,258	0
Bottleneck	Ngabano-Kikoma	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,296	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Naluwondwa	External Financing United Nations Children Fund (UNICEF)	N/A	180,000	0
Other Structures - Construction Works	Ngambano	External Financing United Nations Children Fund (UNICEF)	N/A	180,000	0
Other Structures - Construction Works	kayaana	External Financing United Nations Children Fund (UNICEF)	N/A	126,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowance for participants and community services department staff	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	24,500	10,355

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236802 Madudu Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 282301 Transfers to Government Institutions					
transfer to community PWDS groups at sub county level		Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
LCHH: 236803 Kiyuni Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance		District Unconditional Grant Non-Wage	N/A	10,261	2,100
Item: 227001 Travel inland					
Travel Inland - Allowances	All Sub Counties	Locally Raised Revenues	N/A	5,739	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All councilors	District Unconditional Grant Non-Wage	N/A	5,040	1,260
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	all	District Unconditional Grant Non-Wage	N/A	4,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	all	District Unconditional Grant Non-Wage	N/A	3,320	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	All	District Unconditional Grant Non-Wage	N/A	1,600	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	All	District Unconditional Grant Non-Wage	N/A	5,640	645
Travel Inland - Facilitation	all	District Unconditional Grant Non-Wage	N/A	400	400

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236803 Kiyuni Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	District Unconditional Grant Non-Wage	N/A	3,000	1,151
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	all	District Unconditional Grant Non-Wage	N/A	705	705
Item: 227001 Travel inland					
Travel Inland - Allowances	all	District Unconditional Grant Non-Wage	N/A	2,500	2,500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria	All	District Unconditional Grant Non-Wage	N/A	72,276	16,832
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	all	District Unconditional Grant Non-Wage	N/A	17,477	17,477
Workshops, Meetings, Seminars	all	District Unconditional Grant Non-Wage	N/A	10,592	10,592
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	all	District Unconditional Grant Non-Wage	N/A	6,215	6,215
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation	All	Locally Raised Revenues	N/A	30,000	6,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	all	Locally Raised Revenues	N/A	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	all	District Unconditional Grant Non-Wage	N/A	85,000	85,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Other Transfers from Central Government Agri-LED	N/A	901,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Facilitation	All	Programme Conditional Grant - Non Wage Recurrent	N/A	3,532	1,263
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	All	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,000	1,125
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	All	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	All	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	750
Item: 223005 Electricity					
Electricity - Utility Bills	All	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	563
Item: 223006 Water					
Water - Utility Bills	All	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	14,958
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	All	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	All	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	3,374
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiwumulo P.S	District Discretionary Equalisation Development Grant	N/A	174,746	0
Non Residential Buildings Schools	Retention for FY 2021-2022 Classes	District Discretionary Equalisation Development Grant	N/A	64,946	0
Non Residential Buildings Schools	Retention for Latrines 2021-2022	District Discretionary Equalisation Development Grant	N/A	16,176	0
Budget Output: 320110 Sports and recreational services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	All	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	1,177
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	14,159	2,360
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,061	12,158

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	2,539	2,010
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent	NA	5,058	968
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,692	2,782
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,806	968
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,369	1,228
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,809	968
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	1,763	2,782
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	All Capital Projects	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects		Programme Conditional Grant - Development	N/A	15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiyuni	Locally Raised Revenues	N/A	97,156	0
Travel Inland - Facilitation		Locally Raised Revenues	N/A	106,844	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kiyuni Sub county	Kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,438	3,128
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	90,395	21,381
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,800	229
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,200	250
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,400	150
Item: 223005 Electricity					
Electricity - Utility Bills	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 223006 Water					
Water - Utility Bills	All	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 263301 District Unconditional Grant-Non Wage					
Roatine manual maintenance	Muzizi-Kamondo 11.3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,788	0
Routine manual maintenance	Kiyune-Kakigando 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,467	930

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
routine manual maintenance	Muzizi - Kiyune 3.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	864	450
Routine mechanized maintenance	Muzizi - Kamondo 11.3km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,879	0
Routine mechanized maintenance	Kiyuni - Kakigando 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,827	0
Routine mechanized maintenance	Muzizi-Kiyuni 3.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,384	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	All Sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	24,291	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	All sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	2,178	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	All sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	2,500	0
Item: 223005 Electricity					
Electricity - Utility Bills	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 223006 Water					
Water - Utility Bills	All Sub Counties	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0

VOTE: 898 Mubende District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All sub counties	External Financing United Nations Children Fund (UNICEF)	N/A	56,787	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyabayanja	External Financing United Nations Children Fund (UNICEF)	To be procured	103,876	0
Other Structures - Construction Works	kabayanja	External Financing United Nations Children Fund (UNICEF)	N/A	432,329	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 08 Sustainable Energy Development					
SubProgramme: 02 Transmission and Distribution					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	all	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	188
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	All	District Unconditional Grant Non-Wage	N/A	7,000	1,599
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	mubende district headquarters	External Financing United Nations Children Fund (UNICEF)	N/A	420,544	143,654

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	28,000	9,367
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	441
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	1,122	561
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,050
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	District wide	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	500
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	District Unconditional Grant Non-Wage	N/A	80,000	38,560
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District wide	District Discretionary Equalisation Development Grant	N/A	4,920	1,230
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	District Unconditional Grant Non-Wage	N/A	8,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District wide	District Unconditional Grant Non-Wage	N/A	3,200	577

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District wide	District Unconditional Grant Non-Wage	N/A	4,000	709
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District wide	District Unconditional Grant Non-Wage	N/A	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District wide	District Unconditional Grant Non-Wage	N/A	2,000	2,000
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	N/A	2,160	1,000
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage	N/A	36,400	11,442
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	kaweeri	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 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					
Item: 223005 Electricity					
Electricity - Utility Bills	district headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All LLGS	Programme Conditional Grant - Non Wage Recurrent	N/A	6,313	2,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	All llgs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,534	1,009
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	All	Programme Conditional Grant - Non Wage Recurrent	N/A	1,019	891
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kituule HC II	Kituule	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Gayaza HC II	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	6,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugungulu HC II	Mugungulu	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Gayaza HCIII	District Discretionary Equalisation Development Grant	To be procured	323,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUNGULUI P.S.	MUGUNGULUI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,449	2,408
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	mugungulu	Programme Conditional Grant - Development	To be procured	861,324	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGUNGULU SEED SS	MUGUNGULU SEED	Programme Conditional Grant - Non Wage Recurrent	NA	96,800	16,133

VOTE: 898 Mubende District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236805 Bagezza Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary Allowances to Clerk of Works	Mugungulu Seed School	Programme Conditional Grant - Development	N/A	12,000	3,300
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bagezza	Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,100	2,049
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000
Kansambya HC II	Kansambya	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kakigando HC II	Kakigando	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kiyuni HC III	Kiyuni	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000
Kayebe HC II	Kayebe	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kalonga HC III	Kalonga	Programme Conditional Grant - Non Wage Recurrent	NA	27,249	8,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Kitenga HCIII	District Discretionary Equalisation Development Grant	N/A	228,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kitenga P.S	District Discretionary Equalisation Development Grant	N/A	174,746	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,629	1,271
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	1,818
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,664	944
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent	NA	6,792	1,132
Kalunga P.S	Kalunga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,054	2,009
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,503	917
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,667	944
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,325	1,054
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,509	1,918
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	2,045

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236810 Kitenga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	1,615
Kayebe P.S	Kayebe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,359	1,226
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,463	1,577
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	1,216
SSENKULU P.S.	SSENKULU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,764	2,461
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,224	15,377
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENGA SS	KITENGA	Programme Conditional Grant - Non Wage Recurrent	NA	126,708	21,118
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kitenga SC	Bugonzi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,221	12,106
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Manual Maitenanc	Kanyegalamire Butengeza-Lwengabi 12km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,961	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236810 Kitenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Kitenga-Lulongo 18.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,565	1,696
routine manual maintenance	Kagavu-Nabakazi 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,097	1,065
Routine mechanized maintenance	Kachwampale-Katabalanga-myaliro 13km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,208	0
Routine mechanized maintenance	Kitenga-Lulongo 18.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,470	0
Routine mechanized maintenance	Kagavu - Nabakazi 8.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,826	0
Bottlenecks	Kitenga-Lulongo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ggogonya	External Financing United Nations Children Fund (UNICEF)	To be procured	108,000	0
Environmental Impact Assessment - Consultancy	Kirumbi	External Financing United Nations Children Fund (UNICEF)	N/A	96,000	0
Environmental Impact Assessment - Consultancy	Ggogonya	External Financing United Nations Children Fund (UNICEF)	To be procured	96,000	0
Other Structures - Construction Works	Iumbimbiri-kayebe-kanyogoga	External Financing United Nations Children Fund (UNICEF)	N/A	360,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Kyakasa HC III	Kyakasa	Programme Conditional Grant - Non Wage Recurrent	NA	13,624	6,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Butoloogo HCIII	Programme Conditional Grant - Development	To be procured	15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	A Lined latrine at Kifumbira P.S	District Discretionary Equalisation Development Grant	N/A	53,475	0
Non Residential Buildings Contractor	2 classroom bloc	District Discretionary Equalisation Development Grant	N/A	174,746	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,770	1,462
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,125	2,021
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,067	2,344
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,548	1,925
BIWARWE	BIWARWE ps	Programme Conditional Grant - Non Wage Recurrent	NA	9,422	1,570

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236812 Butolooogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,707	2,951
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,196	1,866
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,258	1,543
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,893	1,149
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,106	1,518
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent	NA	4,845	807
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,256	2,376
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,297	1,050
MAKUKUULU P.S.	MAKUKUULU	Programme Conditional Grant - Non Wage Recurrent	NA	9,766	1,628
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	61,308	10,218
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Butolooogo	Butolooogo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,879	8,436

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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>
LCHII: 236812 Butoloogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine manual maintenance	Namuwuguza-Kyankwanzi boarder	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,234	0
Routine manual maintenance	Kazigwe-kampanzi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,948	1,370
Routine manual maintenance	Kidongo-Kasozi 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,184	452
Routine manual maintenance	Ngabano-Butta 18.8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,639	0
Routine manual maintenance	Butta - Namuwuguza 17km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,195	0
Routine manual maintenance	Butta-Kampanzi 6.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,604	617
routine manual maintenance	Butta-Kitta 7.8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,925	771
Routine mechanized maintenance	Kazigwe-Kampanzi 16km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,474	0
Routine mechanized maintenance	Kidongo-Kasozi 4.8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,296	0
Routine manual maintenance	Ngabano - Butta 10km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,636	0
Routine Mechanized Maintenance	Butta-Namuwuguza 17km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,296	0
Routine mehanized maintenance	Butta - Kampanzi 6.5km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,787	0
Routine mechanized maintenance	Butta-Kitta 7.8km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,545	0

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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>
LCHII: 236812 Butolooogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Bottleneck	Ngabano-Butta	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,331	0
Battleneck	Butta - Kampanzi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyeza	External Financing United Nations Children Fund (UNICEF)	N/A	549,000	0
LCHII: 257514 Kasambya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kasambya HCIII	District Discretionary Equalisation Development Grant	N/A	120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257514 Kasambya Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	1,245
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kasambya Town Council	Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	534,433	3,950
Budget Output: 260009 Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Mechanized maintenance	Kirume-Kiwuba 7.4km	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,572	0
LCIII: 273670 Nabingoola Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Nabingoola HCIII	District Discretionary Equalisation Development Grant	N/A	151,834	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273670 Nabingoola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nkokonjeru P.S	District Discretionary Equalisation Development Grant	N/A	174,746	0
Non Residential Buildings Schools	A Line latrine at Kitonzi P.S	District Discretionary Equalisation Development Grant	To be procured	64,704	0
Non Residential Buildings Schools	A Lined Latrine at Kyebbumba P.S	District Discretionary Equalisation Development Grant	N/A	64,704	0
Non Residential Buildings Schools	A Lined Latrine at Kabunyansi P.S	District Discretionary Equalisation Development Grant	N/A	64,704	0
LCIII: 273671 Kalonga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Contractor	Kalonga HCIII	District Discretionary Equalisation Development Grant	N/A	228,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	2 class rooms Kibyamirizi ps	District Discretionary Equalisation Development Grant	N/A	174,746	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273671 Kalonga					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	kiruuma	External Financing United Nations Children Fund (UNICEF)	N/A	124,955	0
LCIII: 273673 Kayebe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Butayunja	External Financing United Nations Children Fund (UNICEF)	N/A	126,000	0
LCIII: 273675 Kiruuma					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	kiruuma upgrade	District Discretionary Equalisation Development Grant	N/A	1,748,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1815 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Headquarters	Programme Conditional Grant - Development	N/A	15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Headquarters	Programme Conditional Grant - Development	N/A	12,160	4,000
Item: 225204 Monitoring and Supervision of capital work					
Investment service costs	District Headquarters	Programme Conditional Grant - Development	N/A	20,996	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,663	2,610
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,373	2,610
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,487	1,581
KABUNYANSI P.S.	KABUNYANSI	Programme Conditional Grant - Non Wage Recurrent	NA	12,634	2,106
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	CBG	District Discretionary Equalisation Development Grant	N/A	10,731	3,757

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	district wide	Programme Conditional Grant - Development	N/A	39,539	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	district wide	Programme Conditional Grant - Development	N/A	47,840	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District wide	Other Transfers from Central Government Agri-LED	N/A	2,747,013	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district wide	Programme Conditional Grant - Development	N/A	457,836	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	district wide	Programme Conditional Grant - Development	N/A	27,363	0
Equipment - Assorted Agriculture and Medical Equipment	district	Programme Conditional Grant - Development	N/A	9,640	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
PHC operational cost		Programme Conditional Grant - Development	N/A	43,340	8,047

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	DDEG Retention	District Discretionary Equalisation Development Grant	N/A	11,400	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,635,322	423,834
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	800,000	0
Workshops, Meetings, Seminars	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	715,116	133,267
Workshops, Meetings, Seminars	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	120,000	34,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	DDEG Retention	District Discretionary Equalisation Development Grant	N/A	11,424	0

VOTE: 898 Mubende District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Level	External Financing United Nations Children Fund (UNICEF)	N/A	454,293	99,949
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HR and Storyed buiding	District Discretionary Equalisation Development Grant	To be procured	72,821	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services	District wide	District Discretionary Equalisation Development Grant	N/A	66,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	dsitric wide	District Discretionary Equalisation Development Grant	N/A	8,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District	District Discretionary Equalisation Development Grant	N/A	10,731	1,967
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	N/A	38,924	12,970

