
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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Peter N. Ruhweeza - Chief Administrative Officer- Mubende DLG
(Accounting Officer)**

Signed on Date: 26-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,489	1,599,489	612,270	38%
Discretionary Government Transfers	6,058,653	6,058,653	3,029,326	50%
Conditional Government Transfers	30,296,542	30,799,943	14,649,573	48%
Other Government Transfers	844,590	1,197,202	528,627	63%
External Financing	451,411	993,486	711,449	158%
Total Revenues shares	39,250,685	40,648,773	19,531,245	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,317,632	3,317,632	1,368,067	41%
Tourism Development	150,804	150,804	5,397	4%
Natural Resources, Environment, Climate Change, Land and Water Management	161,826	161,826	50,153	31%
Private Sector Development	139,168	139,168	46,570	33%
Integrated Transport Infrastructure and Services	1,594,771	1,834,771	532,090	33%
Sustainable Urbanisation and Housing	54,000	54,000	34,000	63%
Human Capital Development	24,817,750	25,975,838	10,470,089	42%
Public Sector Transformation	6,467,896	4,464,150	1,867,989	29%
Governance and Security	1,032,273	3,036,018	1,353,280	131%
Regional Balanced Development	221,887	221,887	87,314	39%
Development Plan Implementation	1,292,679	1,292,679	476,525	37%
Grand Total	39,250,685	40,648,773	16,291,474	42%
Wage	21,763,089	21,763,089	9,697,676	45%
Non-Wage Recurrent	12,977,680	13,330,291	4,911,206	38%
Domestic Devt	4,058,505	4,561,906	1,026,471	25%
External Financing	451,411	993,486	656,121	145%

VOTE: 898 Mubende District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of the Financial Year 2025/2026 Mubende District Local Government planned to receive and spend a total Revised budget of 40.508bn, of which Locally Raised Revenue worth Ugx. 1.599bn, Discretionary Government Transfers worth Ugx 6.058bn, Conditional Government Transfers Worth Ugx. 30.799bn, Other Government Transfers worth Ugx. 1.057m and External Financing worth Ugx. 993m.

By the end of second quarter, Mubende DLG Cumulatively received, 19.531bn(50%) of which Locally Raised Revenue received worth Ugx. 612m(38%), Discretionary Government Transfers worth Ugx 3.029bn(50%), Conditional Government Transfers Worth Ugx. 14.649bn(48%), Other Government Transfers worth Ugx. 528m(63%) and External Financing worth Ugx. 711m(158%) of the approved budget. The overall performance was as per the planned target.

All funds were warranted and spent to different programs as follows; Agro-Industrialization Ugx.1.368m(41%), Tourism Development Ugx.5.397(4%), Natural Resources, Environment, Climate Change, Land And Water Management Ugx. 50m(31%), Private Sector Development Ugx. 46m(33%), Integrated Transport Infrastructure And Services Ugx.532m(33%), Sustainable Urbanisation And Housing 34m(63%), Human Capital Development 10bn(42%), Public Sector Transformation Ugx.1.868bn(29%), Governance And Security Ugx.1.353(29%), Regional Balanced Development Ugx.87m(39%) and Development Plan Implementation Ugx.476m(37%).

The District Spent a total budget of 16bn(42%) of which wage spent was Ugx. 9.697bn (45%), Non-wage Ugx. 4.911bn(38%), Domestic Development Ugx.1.026bn(25%) and External Financing UGX. 658m(146%) of the approved budget. The overperformance under external financing was due to GAVI supplementary funding.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,599,489	1,599,489	612,270	38%
Advertisements/Bill Boards	1,900	1,900	270	14%
Agency Fees	20,944	20,944	0	0%
Animal and Crop Husbandry related Levies	245,970	245,970	110,645	45%
Business licenses	283,637	283,637	55,416	20%
Court Filing Fees	221	221	0	0%
Educational/Instruction related levies	62,675	62,675	20,958	33%
Inspection Fees	38,514	38,514	10,820	28%
Land Fees	276,187	276,187	127,131	46%
Liquor licenses	150	150	0	0%
Local Hotel Tax	10,360	10,360	1,322	13%
Local Services Tax-Payable By Individuals	119,045	119,045	91,092	77%
Market /Gate Charges	79,704	79,704	31,179	39%
Miscellaneous receipts/income	236,908	236,908	35,958	15%
Other Court Fees	210	210	0	0%
Other fees e.g. street parking fees	42,490	42,490	11,772	28%
Other licenses	8,092	8,092	1,460	18%
Property related Duties/Fees	46,500	46,500	71,484	154%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	20,294	20,294	8,550	42%
Rent & Rates - Non-Produced Assets – from Gov't units	38,700	38,700	28,404	73%
Rent & rates – produced assets-From Private Entities	56,989	56,989	5,810	10%
Discretionary Government Transfers	6,058,653	6,058,653	3,029,326	50%
District Discretionary Equalisation Development Grant	1,136,972	1,136,972	568,486	50%
District Unconditional Grant Non-Wage	1,144,585	1,144,585	572,293	50%
District Unconditional Grant Wage	3,589,893	3,589,893	1,794,946	50%
Urban Discretionary Equalisation Development Grant	56,746	56,746	28,373	50%
Urban Unconditional Non-Wage	130,458	130,458	65,229	50%
Conditional Government Transfers	30,296,542	30,799,943	14,649,573	48%
Programme Conditional Grant - Non Wage Recurrent	9,480,239	9,480,239	4,241,421	45%

VOTE: 898 Mubende District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,428,291	2,931,692	1,214,145	50%
Programme Conditional Grant - Wage Recurrent	18,173,197	18,173,197	9,086,598	50%
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
Other Government Transfers	844,590	1,197,202	528,627	63%
Agri-LED	166,683	166,683	0	0%
GROW Project	18,781	18,781	0	0%
Micro Projects under Luwero Rwenzori Development Programme	42,750	155,361	0	0%
Physical Planning	20,000	20,000	5,000	25%
Support to PLE (UNEB)	50,000	50,000	46,610	93%
Uganda Climate Smart Agricultural Transformation Project	225,765	225,765	109,625	49%
Uganda Road Fund (URF)	306,530	546,530	367,392	120%
Uganda Women Entrepreneurship Program(UWEP)	14,082	14,082	0	0%
External Financing	451,411	993,486	711,449	158%
Baylor International (Uganda)	11,714	11,714	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	159,697	701,772	542,026	339%
United Nations Children Fund (UNICEF)	280,000	280,000	169,423	61%
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	39,250,685	40,648,773	19,531,245	50%

VOTE: 898 Mubende District

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

By the end of the Financial Year 2025/2026, Mubende DLG Planned to receive and spend Locally Raised revenue worth 1.599bn.

By the end second quarter Financial Year 2025/2026 Mubende DLG collected, remitted and received Locally Raised revenue worth UGX. 612.270m(38%) of the approved budget from different sources.

The Under Performance was as a result low collection from most of the revenue sources. Expect revenue to increase in January 2026.

Cumulative Performance for Central Government Transfers

By the end of the Financial Year 2025/2026 Mubende District Local Government planned to receive and spend Discretionary Government Transfers worth UGX.6.058bn and Conditional Government Transfers Worth UGX. 30.799bn

By the end of second quarter, Mubende DLG Cumulatively received Discretionary Government Transfers worth UGX. 3.029bn(50%) and Conditional Government Transfers Worth Ugx. 14.649bn(48%).The underperformance was as a result of releasing education capitation grant cumulatively at 66%

Cumulative Performance for Other Government Transfers

By the end of the Financial Year 2025/2026 Mubende District Local Government planned to receive and spend a total Revised budget of Other Government Transfers worth Ugx. 1.057bn, of which Agri-LED Ugx. 166m, GROW Project Ugx.18m, Micro Projects under Luwero Rwenzori Development Programme Ugx.155m, Physical Planning Ugx. 20m, Support to PLE (UNEB) Ugx. 50m, Uganda Climate Smart Agricultural Transformation Project Ugx. 225m, Uganda Road Fund (URF) Ugx.406m and Uganda Women Entrepreneurship Program (UWEP) Ugx.14m.

By the end of second Quarter FY 2025/2026 Mubende DLG received Other Government Transfers worth Ugx. 528.627m (63%), from Uganda Road Fund only. The overperformance was a result of GAVI immunization supplementary funds.

Cumulative Performance for External Financing

By the end of the Financial Year 2025/2026 Mubende District Local Government planned to receive and spend a total Revised budget of External Financing worth Ugx. 993m, of which Baylor International (Uganda) Ugx. 11m, Global Alliance for Vaccines and Immunization (GAVI) Ugx. 701m, United Nations Children Fund (UNICEF) Ugx. 280m.

By the end of second Quarter FY 2025/2026 Mubende DLG received External Financing worth Ugx. 286m(64%), of which Baylor International (Uganda) 0%, Global Alliance for Vaccines and Immunization (GAVI) Ugx. 542m (339%), United Nations Children Fund (UNICEF) Ugx. 169m(61%) of the approved budget. The overperformance was due to the supplementary funding from GAVI for Yellow Fever immunization.

VOTE: 898 Mubende District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,623,146	6,623,146	2,893,523	44%	1,860,636
Sub-Total	6,623,146	6,623,146	2,893,523	44%	1,860,636
Department: Finance					
10 Financial Management and Accountability (LG)	454,607	454,607	179,166	39%	96,314
Sub-Total	454,607	454,607	179,166	39%	96,314
Department: Statutory bodies					
10 Legislation and Oversight	897,542	897,542	344,333	38%	191,235
Sub-Total	897,542	897,542	344,333	38%	191,235
Department: Production and Marketing					
10 Agricultural Extension	1,040,874	1,040,874	435,723	42%	255,991
20 Agricultural Production	2,097,914	2,097,914	841,045	40%	430,802
30 Agricultural Value Chain Services	178,845	178,845	91,300	51%	43,450
Sub-Total	3,317,632	3,317,632	1,368,067	41%	730,243
Department: Health					
10 Primary HealthCare	6,179,188	6,179,188	2,697,664	44%	1,366,522
30 Health Management and Supervision	787,516	1,329,591	843,580	107%	741,313
Sub-Total	6,966,704	7,508,779	3,541,245	51%	2,107,835
Department: Education					
10 Pre-Primary and Primary Education	8,490,260	8,490,260	3,396,416	40%	1,588,300
20 Secondary Education	7,003,494	7,506,895	2,841,563	41%	1,249,793
40 Education&Sports Management and Inspection	891,667	891,667	169,429	19%	128,760
Sub-Total	16,385,421	16,888,822	6,407,408	39%	2,966,853
Department: Roads and Engineering					
10 Community Access Roads	1,594,771	1,834,771	532,090	33%	467,473
20 Engineering Services	140,009	140,009	0	0%	0
Sub-Total	1,734,779	1,974,779	532,090	31%	467,473
Department: Water					
10 Rural Water Supply and Sanitation	1,071,456	1,071,456	404,163	38%	355,171
Sub-Total	1,071,456	1,071,456	404,163	38%	355,171

VOTE: 898 Mubende District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	706,846	706,846	292,798	41%	164,539
Sub-Total	706,846	706,846	292,798	41%	164,539
Department: Community Based Services					
10 Community Mobilisation	134,007	134,007	64,168	48%	32,109
20 Empowerment and Mindset Change	259,157	371,768	50,430	19%	25,215
Sub-Total	393,164	505,775	114,598	29%	57,324
Department: Planning					
10 Planning and Statistics	435,963	435,963	116,646	27%	80,066
Sub-Total	435,963	435,963	116,646	27%	80,066
Department: Internal Audit					
10 Compliance	113,312	113,312	45,470	40%	23,583
Sub-Total	113,312	113,312	45,470	40%	23,583
Department: Trade, Industry and Local Development					
10 Commercial Services	150,113	150,113	51,967	35%	26,774
Sub-Total	150,113	150,113	51,967	35%	26,774
Grand Total	39,250,685	40,648,773	16,291,474	42%	9,128,046

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,049,478	6,049,478	2,890,876	48%	1,498,929
District Unconditional Grant Non-Wage	112,443	112,443	56,222	50%	28,111
District Unconditional Grant Wage	908,226	908,226	454,113	50%	227,057
Locally Raised Revenues	145,204	145,204	44,860	31%	28,795
Multi-Sectoral Transfers to LLGs_NonWage	1,462,435	1,462,435	625,096	43%	359,675
Programme Conditional Grant - Non Wage Recurrent	3,421,169	3,421,169	1,710,584	50%	855,292
Development Revenues	573,668	573,668	300,850	52%	286,850
District Discretionary Equalisation Development Grant	32,358	32,358	16,179	50%	16,179
Multi-Sectoral Transfers to LLGs_Gou	541,310	541,310	284,671	53%	270,671
Total Revenues Shares	6,623,146	6,623,146	3,191,726	48%	1,785,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	908,226	908,226	427,355	47%	213,705
Non Wage	5,141,251	5,141,251	2,165,318	42%	1,360,081
Development Expenditure					
Domestic Development	573,668	573,668	300,850	52%	286,850
External Financing	0	0	0	0%	0
Total Expenditure	6,623,146	6,623,146	2,893,523	44%	1,860,636
C: Unspent Balances					
Recurrent Balances	1,498,929	3081723.86925	298,202		
Wage		227,057	26,758	-21,370,490%	
Non Wage		1,271,872	271,445	-262,824,372%	
Development Balances			0		
Domestic Development			0	-42,739,859%	
External Financing			0	0%	
Total Unspent			298,202	-287,566,571%	

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 2025/2026 Administration department Planned to receive and spent a total revised annual of worth Ugx. 6.623bn. out of which the total planned recurrent expenditure worth Ugx. 6.049bn and Development worth Ugx. 573m

By the end of second quarter Financial Year 2025/2026 Administration received funds worth Ugx. 3.191m(48%). out of which the recurrent revenues worth Ugx. 2.89m(48%) and Development received worth Ugx. 300m(52%).

The department spent Ugx. 2.8bn(44%), of which wage Ugx. 427m(47%), non wage Ugx. 2.1bn(42%) and development Ugx. 300m(52%) of the approved Budget.

Reasons for unspent balances on the bank account

The balance on wage worth shs 26m was for recruitment of staff

Highlights of physical performance by end of the quarter

supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, 6 DTTC and 4 senior Management meetings attended, Launching and commissioning of all government projects, Disciplinary action of errant officers, 30 Administrator general issues handled, up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,10 Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book ,Participate and document district activities ,Coordinate, attend and participate in district meetings ,Responding to public inquires ,Advertising and public relations ,Supported the media in covering district events .Design and election of the district sign posts , Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails.

VOTE: 898 Mubende District**Quarter 2****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	454,607	454,607	220,115	48%	119,898
District Unconditional Grant Non-Wage	113,745	113,745	56,873	50%	28,436
District Unconditional Grant Wage	248,740	248,740	124,370	50%	62,185
Locally Raised Revenues	92,121	92,121	38,872	42%	29,276
Development Revenues	0	0	0	0%	0
Total Revenues Shares	454,607	454,607	220,115	48%	119,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,740	248,740	98,273	40%	48,619
Non Wage	205,867	205,867	80,894	39%	47,695
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	454,607	454,607	179,166	39%	96,314
C: Unspent Balances					
Recurrent Balances	119,898	209965.42925	40,949		
Wage		62,185	26,097	-4,861,925%	
Non Wage		57,713	14,852	-9,858,405%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,949	-17,796,717%	

Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2025/2026 Finance department planned to receive and spend worth Ugx.454.607m all for recurrent expenditures. of which wage ugx. 248m and Non wage Ugx. 205.867m.

By the end of Second Quarter the department received Ugx.220m(48%) all for recurrent expenses. The under performance was as a result of a department receiving less Locally Raised Revenue.

The department spent on wage Ugx.98m(40%), Non wage Ugx. 80m(39%) of the approved budget.

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on wage worth shs 26m was for recruitment of staff and non wage worth shs 14m was to be spent next Quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, final accounts prepared and submitted, Local revenue mobilization done, printed stationery procured, Audit responses submitted.

VOTE: 898 Mubende District**Quarter 2****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	837,291	837,291	400,598	48%	201,299
District Unconditional Grant Non-Wage	449,179	449,180	224,590	50%	112,295
District Unconditional Grant Wage	264,016	264,016	132,008	50%	66,004
Locally Raised Revenues	124,095	124,095	44,000	35%	23,000
Development Revenues	60,252	60,252	22,626	38%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	897,542	897,542	423,224	47%	223,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	264,016	264,016	92,873	35%	46,437
Non Wage	573,275	573,275	234,942	41%	128,282
Development Expenditure					
Domestic Development	60,252	60,252	16,517	27%	16,517
External Financing	0	0	0	0%	0
Total Expenditure	897,542	897,542	344,333	38%	191,235
C: Unspent Balances					
Recurrent Balances	201,299	384040.9785	72,782		
Wage		66,004	39,135	-4,643,675%	
Non Wage		135,295	33,648	-27,024,728%	
Development Balances			6,109		
Domestic Development			6,109	-3,135,365%	
External Financing			0	0%	
Total Unspent			78,891	-34,209,335%	

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

By the end of the FY 2025-2026 Mubende DLG Statutory Bodies planned to receive and spend a total budget worth Ugx. 897m, out of which wage was worth Ugx.264m, non wage worth Ugx.573m and Development worth Ugx. 60m.

By the end of second quarter FY 2025/2026 Statutory Bodies received funds worth Ugx. 423m(47%), of which wage worth 132m(50%), Non Wage worth 224m(50),Local Revenue worth Ugx. 44m(35%) and development worth Ugx 22m (50%)

The department spent funds worth Ugx. 344m (38%), of which wage spent worth 92m(35%), Non Wage spent worth Ugx. 234m(41%) and development worth 16m (27%).

Reasons for unspent balances on the bank account

Wage balance on account worth UGX. 39m was political Leaders not paid as they had not migrated from IPSS to HMC,

Non Wage balance on account worth 33m was for Chairperson LCI and LC II to be paid before end of fourth quarter and development balance worth 6M for DSC as the board is not operational since it expired and new board not yet approved by Public Service Commission.

Highlights of physical performance by end of the quarter

3 Council meeting held, 3 Standing committee meeting held, 5DPAC meetings conducted, 2 PAC report produced, 6 Contracts committee meetings held, 2 CC report produced and submitted to relevant offices, 4 DLB meetings held and 2 report produced, Ex-gratis for political leaders at the District and Sub County paid for three months, fuel for DEC members procured for three months and allowances for District Chairperson, Speaker, Junior staff paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,522,852	2,522,852	1,260,669	50%	538,289
District Unconditional Grant Wage	418,302	418,302	209,151	50%	104,575
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	225,765	225,765	109,625	49%	109,625
Programme Conditional Grant - Non Wage Recurrent	577,433	577,433	288,717	50%	0
Programme Conditional Grant - Wage Recurrent	1,296,352	1,296,352	648,176	50%	324,088
Development Revenues	794,780	794,780	314,924	40%	1,750
District Discretionary Equalisation Development Grant	1,750	1,750	1,750	100%	1,750
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	166,683	166,683	0	0%	0
Programme Conditional Grant - Development	626,347	626,347	313,174	50%	0
Total Revenues Shares	3,317,632	3,317,632	1,575,593	47%	540,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,714,654	1,714,654	752,282	44%	395,175
Non Wage	808,198	808,198	387,272	48%	232,332
Development Expenditure					
Domestic Development	794,780	794,780	228,513	29%	102,736
External Financing	0	0	0	0%	0
Total Expenditure	3,317,632	3,317,632	1,368,067	41%	730,243
C: Unspent Balances					
Recurrent Balances	538,289	1258220.38775	121,115		
Wage		428,664	105,045	-39,517,543%	
Non Wage		109,625	16,069	-43,328,512%	
Development Balances			86,411		
Domestic Development			86,411	258,927,281,580,782,850%	
External Financing			0	0%	
Total Unspent			207,525	-136,266,690%	

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 2025/26 Mubende DLG Production department planned to receive and spend funds worth 3.317Bn out of which wage was worth 1.714Bn, non wage worth 808M and development 794M.

By the end of second quarter production department received 1.575Bn (47%) out of which 1.26bn (50%) for recurrent expenses and 314M (41%) for developmental expenses. The under performance was as a result of Q1 seasonal release of funds as opposed to quarterly release.

The department spent worth 1.36BN of which wage spent was worth 752M (44%), Non wage 387M (44%), development 228M (29%)

Reasons for unspent balances on the bank account

The balance on wage wage was for recruitment of senior entomologist officer and payment of staff that have not yet accessed HCM. The balance on Non wage 271m was for microscale irrigation operations and climate smart Agriculture and PDM operation costs

Highlights of physical performance by end of the quarter

06 Months salaries paid, Housing allowances for parish chiefs paid. Procurement plans generated and submitted. Agricultural extension grant transferred to extension workers.

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	6,259,905	6,259,905	3,129,953	50%	1,564,976
District Unconditional Grant Wage	411,935	411,935	205,968	50%	102,984
Programme Conditional Grant - Non Wage Recurrent	1,083,932	1,083,932	541,966	50%	270,983
Programme Conditional Grant - Wage Recurrent	4,764,038	4,764,038	2,382,019	50%	1,191,009
Development Revenues	706,799	1,248,874	822,970	116%	543,273
District Discretionary Equalisation Development Grant	133,500	133,500	20,000	15%	20,000
External Financing	291,411	833,486	662,026	227%	382,329
Programme Conditional Grant - Development	281,888	281,888	140,944	50%	140,944
Total Revenues Shares	6,966,704	7,508,779	3,952,923	57%	2,108,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,175,973	5,175,973	2,355,337	46%	1,190,245
Non Wage	1,083,932	1,083,932	539,144	50%	270,827
Development Expenditure					
Domestic Development	415,388	415,388	9,426	2%	9,426
External Financing	291,411	833,486	637,338.066	219%	637,338
Total Expenditure	6,966,704	7,508,779	3,541,245	51%	2,107,835
C: Unspent Balances					
Recurrent Balances	1,564,976	3022063.2095	235,472		
Wage		1,293,993	232,649	266,743,041,741,558,700%	
Non Wage		270,983	2,822	-53,511,522%	
Development Balances			176,206		
Domestic Development			151,518	-11,166,306%	
External Financing			24,688	-70,636,751%	
Total Unspent			411,678	-352,016,203%	

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

The Health Department had a total revenue budget of shs. 7,508,779,000/= for the FY 2025/26 of which shs. 6,259,905,000/= was recurrent revenues and shs. 1,248,874,000/= was for development revenue.

By the end of quarter two, the Health Department received recurrent revenue worth shs. 3,129,953,000 (50%) of the annual recurrent budget of which sector conditional wage was shs. 2,382,019,000 (50%), Unconditional wage Ugx. 205,968,000 (50%) and non wage shs. 541,966,000 (50%) . The Department received shs. 822,970,000 worth of development revenue out of which shs. 662,026,000 was from External Financing, shs. 20,000,000 was from DDED Grant and shs. 140,944,000 was from PHC - Development.

The Health Department spent a total of shs. 3,544,087,000/= accounting for 51% of the total annual planned expenditure of which shs. 2,355,337,000 was spent on wage, shs. 539,144,000/= on non wage, shs. 9,426,000 on domestic development and shs. 640,180,254 on Donor activities.

Reasons for unspent balances on the bank account

A total of shs. 232,649,000 unspent funds for wage was due to interdiction of some health workers on court cases and for failure to recruit to fill positions of retired staff due to absence of a functional District Service Commission.

The unspent balance of shs. 2,822,000 on Non wage was for vehicle repair and maintenance which was inadequate but will be spent in quarter three.

The External Funding of shs. 21,846,000 was a result of bounced payments for Yellow Fever campaign implementers while shs. 151,518,000 on Domestic development was for contractors who have just started constructions of staff houses at Kikoma HCII and Nkandwa HCII.

Highlights of physical performance by end of the quarter

Kikoma HCII and Nkandwa HCII staff house construction was started, renovation of Kabalungi HCII staff house completed, Health workers salaries paid, Yellow fever campaign staff paid and technical support supervision conducted.

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	15,320,763	15,320,763	7,172,883	47%	3,108,244
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	100,530	100,530	50,265	50%	25,133
Locally Raised Revenues	60,735	60,735	20,708	34%	8,300
Other Transfers from Central Government	50,000	50,000	46,610	93%	46,610
Programme Conditional Grant - Non Wage Recurrent	2,996,692	2,996,692	998,897	33%	0
Programme Conditional Grant - Wage Recurrent	12,112,806	12,112,806	6,056,403	50%	3,028,202
Development Revenues	1,064,658	1,568,059	507,087	48%	499,993
District Discretionary Equalisation Development Grant	107,750	107,750	21,710	20%	21,710
External Financing	85,000	85,000	49,423	58%	42,329
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	671,908	1,175,309	335,954	50%	335,954
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	16,385,421	16,888,822	7,679,970	47%	3,608,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,213,336	12,213,336	5,518,917	45%	2,776,001
Non Wage	3,107,427	3,107,427	784,316	25%	86,677
Development Expenditure					
Domestic Development	979,658	1,483,059	85,392	9%	85,392
External Financing	85,000	85,000	18782.621	22%	18,783
Total Expenditure	16,385,421	16,888,822	6,407,408	39%	2,966,853
C: Unspent Balances					
Recurrent Balances	3,108,244	6683633.90725	869,650		
Wage		3,053,334	587,751	312,960,061,587 ,365,400%	
Non Wage		54,910	281,899	-85,374,941%	
Development Balances			402,912		
Domestic Development			372,272	-32,573,035%	
External Financing			30,640	-3,960,933%	

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

Total Unspent	1,272,562	-637,132,562%
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Summary of Department Revenues and Expenditure by Source

By the end of the Financial Year 2025/2026, Education department planned to receive and spend a total Budget worth Ugx.16.385bn, of which wage Ugx. 12.213bn, Non wage Ugx.3.107bn, Development Ugx. 979.658m and Donor Ugx. 85m.

By the end of Second Quarter, the department received total revenue worth Ugx.7.6bn(47%) out of which 7.1bn(47% was for recurrent revenues and 507m was for development revenues(48%). The under performance was due less release of recurrent revenues .

The Department spent Ugx. 6.4bn(39%), of which wage Ugx. 5.51bn(45%) and Non wage Ugx. 784m(25%) and development shs 18.9m of the approved budget.

Reasons for unspent balances on the bank account

The balance on wage worth shs587m was for recruitment of staff and those that have not yet been transferred on HCM. The bslane on nonwage worth shs 281 was for capitation that was for third quarter and the balance on development was for payment of of capital projects to be done in third Quarter.

Highlights of physical performance by end of the quarter

Schools inspected, Staff salaries paid, BOQs prepared, Commissioning of projects was done, Monitoring of on going projects was done and partial payments done for staff house at Kiyita PS, Two classroom block at Maaya PS, retention paid for Rwegula PS, Kiyungu PS and Kiyita PS. and Kisongola PS

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	1,594,771	1,834,771	1,007,382	63%	652,390
District Unconditional Grant Wage	279,980	279,980	139,990	50%	69,995
Locally Raised Revenues	8,260	8,260	0	0%	0
Other Transfers from Central Government	306,530	546,530	367,392	120%	332,395
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	140,009	140,009	140,009	100%	140,009
District Discretionary Equalisation Development Grant	140,009	140,009	140,009	100%	140,009
Total Revenues Shares	1,734,779	1,974,779	1,147,391	66%	792,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,980	279,980	94,632	34%	49,876
Non Wage	1,314,790	1,554,790	437,457	33%	417,597
Development Expenditure					
Domestic Development	140,009	140,009	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,734,779	1,974,779	532,090	31%	467,473
C: Unspent Balances					
Recurrent Balances	652,390	875327.28025	475,293		
Wage		69,995	45,358	-4,987,586%	
Non Wage		582,395	429,935	-74,963,235%	
Development Balances			140,009		
Domestic Development			140,009	-3,360,210%	
External Financing			0	0%	
Total Unspent			615,302	-52,416,556%	

Summary of Department Revenues and Expenditure by Source

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

By the end the Financial Year 2025/2026, Works department planned to receive and spent a total budget worth UGX.1.834bn, out of which wage UGX. 279.98m, Non wage UGX. 1.414bn and development UGX.140m of the revised budget.

By the end of Second quarter FY 2025/2026 . the department received 532m(31%), of which wage UGX. 94.632m(33%), Non Wage UGX 437.457M, The Under performance was due to the department not paying for the on going road works..

The department spent UGX.532.096m, of which wage worth UGX. 94.632m and Non wage UGX.437.457

Reasons for unspent balances on the bank account

.The balance on wage worth shs 45.358 was for recruitment of the District Engineer and non wage worth shs 429.935m was payments of ongoing works, development worth shs 140.009m was capital projects ro be done in third Quartter.

Highlights of physical performance by end of the quarter

BOQs and drawings prepared. Backlog of road maintenance was done.

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	208,494	208,494	104,599	50%	43,668
District Unconditional Grant Wage	102,797	102,797	51,399	50%	25,699
Programme Conditional Grant - Non Wage Recurrent	105,697	105,697	53,201	50%	17,968
Development Revenues	862,962	862,962	431,481	50%	431,481
Programme Conditional Grant - Development	848,147	848,147	424,074	50%	424,074
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,071,456	1,071,456	536,080	50%	475,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	49,500	48%	24,750
Non Wage	105,697	105,697	51,410	49%	27,168
Development Expenditure					
Domestic Development	862,962	862,962	303,253	35%	303,253
External Financing	0	0	0	0%	0
Total Expenditure	1,071,456	1,071,456	404,163	38%	355,171
C: Unspent Balances					
Recurrent Balances	43,668	104041.086	3,689		
Wage		25,699	1,899	-2,475,000%	
Non Wage		17,968	1,791	-184,140,146,36 2,058,370%	
Development Balances			128,228		
Domestic Development			128,228	-51,467,859%	
External Financing			0	0%	
Total Unspent			131,917	-39,941,133%	

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 2025/2026, water sector planned to receive and spend a total Budget worth UGX.1.071bn, of which wage UGX. 102m, Non wage UGX.105m and Development UGX. 862.962m.

By the end of Second Quarter, the department received total revenue worth UGX. 536.080m(50%) for recurrent and development expenditures. The Under Performance was due to non paymenocapital projects that are to be paid in third Quarter.

The sector spent 404.163m(38%), of which wage UGX.49.5m(48%) and Non wage UGX. 51.41m(49%) and development shs 303.2m (35%) of the approved budget.

Reasons for unspent balances on the bank account

The balance on wage worth shs3.689m was for recruitment of a borehole technician. the balance of Non wage worth shs 1.791m was to be spent next Quarter. and the balance on Development worth shs 128m was for Payment of the capital projects which will be done in third Quarter

Highlights of physical performance by end of the quarter

Site appraisals done, BOQs done, Water user committees held, Payments Kirwanyi Piped Water System done and production well at Kabbo Payment done. Balance Fencing of Naluwondwa Piped Water System

Construction of solar powered piped system in Kirwanyi Trading Centre in Kiruuma Sub county Phase 1

Retention Construction of a 5- stance Drainable pit latrine at Maaya Trading Centre in Lubimbiri Sub County

Construction of a solar piped water system in Kirwanyi TC, Kiruuma SC

Construction of borehole at Kabbo HCIII, Kasambya SC

Retention construction of solar piped water system in Naluwondwa TC, Madudu SC

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	636,846	636,846	307,685	48%	147,141
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	475,367	475,367	237,684	50%	118,842
Locally Raised Revenues	22,072	22,072	4,900	22%	3,000
Other Transfers from Central Government	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	119,407	119,407	60,101	50%	20,299
Development Revenues	70,000	70,000	70,000	100%	70,000
District Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	70,000
Total Revenues Shares	706,846	706,846	377,685	53%	217,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	475,367	475,367	198,683	42%	99,341
Non Wage	161,479	161,479	54,115	34%	25,198
Development Expenditure					
Domestic Development	70,000	70,000	40,000	57%	40,000
External Financing	0	0	0	0%	0
Total Expenditure	706,846	706,846	292,798	41%	164,539
C: Unspent Balances					
Recurrent Balances	147,141	283750.50025	54,887		
Wage		118,842	39,001	-9,934,150%	
Non Wage		28,299	15,887	-6,528,426%	
Development Balances			30,000		
Domestic Development			30,000	-5,680,000%	
External Financing			0	0%	
Total Unspent			84,887	-29,062,648%	

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 2025/2026, Natural Resources planned to receive and spend a total Budget of UGX.706.846m, of which wage UGX. 475.367m, Non-wage UGX. 161m and Development UGX. 70m.

By the end of Second quarter, Natural Resources received UGX. 377.685m (53%) of the approved budget, Of which District Unconditional Grant wage worth UGX.237.684M(50%), Local Revenue UGX. 4.9M (22%), other Government transfers worth UGX. 5m (25%), Conditional Grant non-wage worth UGX. 60.101m ((50%) and DDEG UGX. 70m (100%). overperformance was due to release of 100% development.

The department spent Ugx. 292.798m (41%), of which wage Ugx. 198.683m (42%), Non-wage Ugx. 54.115m (34%) and Development UGX. 40m(57%) of the approved budget

Reasons for unspent balances on the bank account

The unspent funds worth 39m under wages are earmarked for the recruitment of the District Natural Resources Officer, a position that remains vacant.

The unspent balance of UGX 15.887m under Non-Wage Recurrent (NWR) will be spent before the end of the Financial Year.

The unspent balance of UGX. 30m under Development were titling of institutional land..

Highlights of physical performance by end of the quarter

The department achieved the following milestones:

1. Staff Salaries: Paid staff salaries for 2 Quarters.
2. Procurement: Acquired fuel and stationery for departmental use and procured seedlings for planting in Mubende Local Forest Reserve (LFR).
3. Maintenance: Maintained Mubende LFR through slashing.
4. Stakeholder Engagement: Conducted sensitization on environment conservation and action planning for wetland management.
5. Inspections: Inspected wetlands, rivers, and forests (Mubende LFR and Boma Hill pine plantation) to identify emerging hotspots and ensure compliance.
6. Environmental Screening: Conducted environmental and social screening of projects.
7. Capacity Building: Enhanced capacity for climate change adaptation and mitigation.
8. Renewable Energy: Promoted alternative cooking fuels and conducted renewable energy trainings.
9. Compliance and Enforcement: Conducted routine compliance and enforcement in mineral development and sustainable petroleum development.

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	318,164	430,775	117,435	37%	58,717
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	134,007	134,007	67,004	50%	33,502
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	75,613	188,224	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,863	100,863	50,431	50%	25,216
Development Revenues	75,000	75,000	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Revenues Shares	393,164	505,775	117,435	30%	58,717
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,007	134,007	64,168	48%	32,109
Non Wage	184,157	296,768	50,430	27%	25,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	75,000	75,000	0	0%	0
Total Expenditure	393,164	505,775	114,598	29%	57,324
C: Unspent Balances					
Recurrent Balances	58,717	136865.21115	2,837		
Wage		33,502	2,836	-3,210,948%	
Non Wage		25,216	1	-7,100,183%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-1,875,000%	
Total Unspent			2,837	-11,401,120%	

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 2025/2026 Community Department Planned to Receive and Spend worth Ugx. 505.775m, of which wage worth Ugx. 134m , Non wage worth Ugx. 184m and external Financing worth Ugx.188.224m Local Revenue shs 7.6m

By the end of Second quarter Community Department received Ugx. 114.m(29%), of which Unconditional grant wage Ugx. 64.168M(48%) and Sector Conditional grant Non wage Ugx. 50.43m(27%). The under Performance was as result of not receiving Locally Raised revenue.

Reasons for unspent balances on the bank account

The Balance on wage worth shs 2m was for annual salary increments.

Highlights of physical performance by end of the quarter

Payment Of Staff Salaries, Community Mobilisation toward participation in development programes, staff welfare maintained. Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case management and support supervision to lower local government, support to NGO Monitoring committee activities organizing special interest group celebrations, Support to special interest group councils. Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.

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	274,174	274,174	130,883	48%	66,849
District Unconditional Grant Non-Wage	89,417	89,417	44,708	50%	22,354
District Unconditional Grant Wage	139,757	139,757	69,879	50%	34,939
Locally Raised Revenues	45,000	45,000	16,296	36%	9,556
Development Revenues	161,789	161,789	53,930	33%	53,930
District Discretionary Equalisation Development Grant	161,789	161,789	53,930	33%	53,930
Total Revenues Shares	435,963	435,963	184,812	42%	120,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,757	139,757	15,681	11%	7,840
Non Wage	134,417	134,417	58,446	43%	29,705
Development Expenditure					
Domestic Development	161,789	161,789	42,520	26%	42,520
External Financing	0	0	0	0%	0
Total Expenditure	435,963	435,963	116,646	27%	80,066
C: Unspent Balances					
Recurrent Balances	66,849	106089.14375	56,756		
Wage		34,939	54,198	-784,029%	
Non Wage		31,910	2,558	217,530,131,795,285,570%	
Development Balances					
Domestic Development			11,410	-8,242,783%	
External Financing			0	0%	
Total Unspent			68,166	-11,543,855%	

Summary of Department Revenues and Expenditure by Source

By the End of the FY 2025/2026, planning department expected to receive and spend 435.963m as per revised budget. Out of which wage was 139.757m, non-wage 134.417m and development 161.789m. By the end of second quarter FY 2025/2026 planning department received funds worth 184.812M(42%) of the approved budget. Out of which wage was 69.897m (50%), non-wage 44.708m(50%), local Revenue 16.296M(36%) and Development UGX. 53.930m(33%). The under performance was due to planning department receiving less DDEG and Local revenue. The department spent 116.665M(27%) of the approved budget. out of which wage was 15.681m (11%), non-wage 58.456m(43%) and Development worth UGX. 42m(26%).

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance on account worth Ugx. 54.198m was for payment of senior planner salary arrears and payment of salary to District Planner when recruited.

The Non wage balance on account worth Ugx. 2.548 for payment of Budget conference 2026/2027 stationary.

Development balance worth UGX. 11.401m for procurement of Computers

Highlights of physical performance by end of the quarter

6 DTPC meetings held, 6 months staff salaries paid, budget conferences held, Final workplan and Budget for FY 2025/2026 submitted, Q4 PBS report for FY 2024/2025 and Q1 PBS report for FY 2025/2026 submitted, Q1 and Q2 Releases disseminated, BCC1 IPFs 2026/2027 disseminated, LLGs Internal Performance Assessment for FY 2023/2024 conducted, Regional Consultative Budget conferences attended, Salary Harmonization meeting attended, PDM household Data Profiling done, Pre- National Performance Assessment done. SPEAR training and Data collection done, Revenue Enhancement meeting attended in Kyegegwa, IFMS Assets Management meeting attended at MoICT, Finanisation of Development plan meeting attended at ESSELA Hotel Kira, Submission Draft Strategic Plan for Statistic, Standard Indicator submitted to MoFPED.

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	113,312	113,312	51,874	46%	26,261
District Unconditional Grant Non-Wage	53,895	53,895	26,948	50%	13,474
District Unconditional Grant Wage	38,510	38,510	19,255	50%	9,628
Locally Raised Revenues	20,907	20,907	5,671	27%	3,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,312	113,312	51,874	46%	26,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,510	38,510	13,147	34%	6,596
Non Wage	74,802	74,802	32,323	43%	16,986
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,312	113,312	45,470	40%	23,583
C: Unspent Balances					
Recurrent Balances	26,261	51910.60675	6,403		
Wage		9,628	6,108	-659,649%	
Non Wage		16,634	295	-3,552,028%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,403	-4,520,778%	

Summary of Department Revenues and Expenditure by Source

By the end of FY 2025-2026 Audit Department is expected to receive and spend shs 113,312,067 out of which shs 38,510,000 was spent on wage and shs 74,802,067.

By the end of second Quarter quarter Audit department received Ugx. 51.874m(46%), Unconditional grant Non wage Ugx. 19255.m(50%) and Locally Raised Revenue Ugx. 5.671m(27%).

By the end of Q2 the department had spent shs 45.47m out of which shs 13.147m (34%) was spent on wage, shs 32.32m(43) was spent on non wage

VOTE: 898 Mubende District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the balance on wage worth shs 6.1 m was for salary annual increments for staff.

Highlights of physical performance by end of the quarter

Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs of various stations, whenever they fall vacant, audit inspection of water sources and fiddler roads, conducting special audits whenever called upon, audit inspection of health units, DDEG and SFG programs.

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	150,113	150,113	72,418	48%	36,209
District Unconditional Grant Non-Wage	2,064	2,064	1,032	50%	516
District Unconditional Grant Wage	67,725	67,725	33,863	50%	16,931
Locally Raised Revenues	5,277	5,277	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,047	75,047	37,523	50%	18,762
Development Revenues	0	0	0	0%	0
Total Revenues Shares	150,113	150,113	72,418	48%	36,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,725	67,725	16,828	25%	8,414
Non Wage	82,388	82,388	35,139	43%	18,360
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	150,113	150,113	51,967	35%	26,774
C: Unspent Balances					
Recurrent Balances	36,209	64302.58675	20,451		
Wage		16,931	17,035	-841,382%	
Non Wage		19,278	3,416	-3,876,474%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,451	-5,160,482%	

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 2025/2026, Trade, Industry and Local Development expects to receive and spent a total budget of UGX. 150m, of which wage worth UGX. 67m and Non wage worth UGX. 82m.

By the end of Second Quarter the department received UGX. 72.418m(48%) of which Unconditional Grant Non Wage UGX. 1.032m(50%), Unconditional Grant wage UGX. 33m(50%) and sector conditional grant non wage UGX. 33.863m(50%) of the approved budget.

The department spent UGX. 51m(35%), of which wage UGX.16m(25%) and Non wage UGX. 35.1m(43%) of the approved budget

Reasons for unspent balances on the bank account

The balance on account worth shs 17m for wage was for recruitment of staff, non wage worth shs 3.4 m was to be spent next Quarter

Highlights of physical performance by end of the quarter

Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too, hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance, and mapping all tourism sites, Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled, smes owners trained in financial management, staff welfare paid, staff salaries paid utilities paid, IT equipment maintained, sensitization meeting for youth on HIV.

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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Vote Function: 10 Administration and Management**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Talking compound about HIV ,wall stickers of HIV, Training and sensitization of HIV	Talking compound about HIV done, wall stickers of HIV done , Training and sensitization of HIV not done	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done ,Compound cleaning arrears catered for ,Sanitary usable materials, protective gears and equipment for porter, askaris/ security guards and office attendants procured., office tags on the office doors.	Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done .	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	461,702	0
221009 Welfare and Entertainment	96,089	0
221011 Printing, Stationery, Photocopying and Binding	200	50
221012 Small Office Equipment	500	125
223004 Guard and Security services	6,000	2,189
223005 Electricity	20,500	7,000
223006 Water	13,500	750
225204 Monitoring and Supervision of capital work	311,073	0
227001 Travel inland	726,742	300
227004 Fuel, Lubricants and Oils	218,086	300

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
228004 Maintenance-Other Fixed Assets	14,210	450
312121 Non-Residential Buildings - Acquisition	62,554	0
313121 Non-Residential Buildings - Improvement	130,901	0
Total for Key Service Area	2,062,056	11,164
Wage	0	0
Non-Wage	1,520,745	11,164
GoU Dev	541,310	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for , Travel in land, Auditing sub county records and department records. Cleaning and sanitation materials procured, Fumigation services provided, Digitalization of records department, Purchase of the hard disk for the backup plan for the district records to reduce the risk of losing the essential information	Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	125
221009 Welfare and Entertainment	2,520	630
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	2,410	103
222002 Postage and Courier	120	30
227001 Travel inland	3,500	875
Total for Key Service Area	10,650	1,888
Wage	0	0
Non-Wage	10,650	1,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book • Participate and document district activities • Coordinate, attend and participate in district meetings • Responding to public inquires • Advertising and public relations • Supported the media in covering district events .Design and election of the district sign posts	up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,338	584
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	14,338	2,584
Wage	0	0
Non-Wage	14,338	2,584
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Supervision, monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings , Attend meetings, Disciplinary action of errant officers	4 Supervision, 4 Quarterly monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meeting	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	908,226	213,705
273104 Pension	2,248,571	550,707
273105 Gratuity	1,172,598	402,400
Total for Key Service Area	4,329,395	1,166,811
Wage	908,226	213,705
Non-Wage	3,421,169	953,106
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary action of errant officers, Administrator general issues handled	Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	0
221001 Advertising and Public Relations	17,396	5,276
221002 Workshops, Meetings and Seminars	7,200	3,692
221005 Official Ceremonies and State Functions	4,807	1,000
221008 Information and Communication Technology Supplies.	3,974	743
221009 Welfare and Entertainment	10,810	1,260
221011 Printing, Stationery, Photocopying and Binding	1,100	150
221012 Small Office Equipment	1,100	125
221020 Litigation and related expenses	6,260	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	15,000	1,000
227004 Fuel, Lubricants and Oils	48,772	16,208
228002 Maintenance-Transport Equipment	11,904	1,725
228004 Maintenance-Other Fixed Assets	9,912	301
263402 Transfer to Other Government Units	0	626,913
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	159,835	662,143
Wage	0	0
Non-Wage	159,835	385,488
GoU Dev	0	276,655
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-registration for newly recruited staff, Payroll cleaning, Pension and Gratuity for retiring staff processed, Salary paid, Update of the Staff list for both active staff and pension, Submissions were made to the Ministry of Public Service., Submissions were made to the Ministry of Public Service on different issues, Submissions been made to the district Service Commission for promotion	Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-reg	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,358	6,315
221003 Staff Training	10,000	2,380
221008 Information and Communication Technology Supplies.	600	125
221009 Welfare and Entertainment	3,720	930
221011 Printing, Stationery, Photocopying and Binding	4,004	1,501
227001 Travel inland	8,090	3,270
227004 Fuel, Lubricants and Oils	6,100	525
Total for Key Service Area	45,872	15,046
Wage	0	0
Non-Wage	13,514	4,851
GoU Dev	32,358	10,195
Ext Finance	0	0
Total for Department	6,623,146	1,860,636
Wage	908,226	213,705
Non-Wage	5,141,251	1,360,081
GoU Dev	573,668	286,850
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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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Advocacy meetings for HIV implemented	Advocacy meetings for HIV implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	505	505
Total for Key Service Area	505	505
Wage	0	0
Non-Wage	505	505
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Payment of Staff salaries, preparing and submitting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.	Payment of Staff salaries, preparing and submitting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,816	451
227001 Travel inland	13,245	2,900
Total for Key Service Area	17,062	3,351
Wage	0	0
Non-Wage	17,062	3,351
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue Enhancement trainings, Updating all revenue registers and lower local governments.	Revenue Enhancement trainings, Updating all revenue registers and lower local governments.	No Variation
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VOTE: 898 Mubende District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,606
221011 Printing, Stationery, Photocopying and Binding	20,000	6,600
227001 Travel inland	3,800	258
227004 Fuel, Lubricants and Oils	18,000	6,750
244004 Agency fees	19,000	0
Total for Key Service Area	80,800	15,214
Wage	0	0
Non-Wage	80,800	15,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.	Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,505	1,377
221009 Welfare and Entertainment	17,500	7,750
221011 Printing, Stationery, Photocopying and Binding	11,000	760
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	16,500	5,612
227004 Fuel, Lubricants and Oils	13,495	1,000
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	101,000	25,499
Wage	0	0
Non-Wage	101,000	25,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Preparing Budget Sppech, analysing expenditure cash limits.	Preparing Budget Speech, analyzing expenditure cash limits.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	248,740	48,619
221011 Printing, Stationery, Photocopying and Binding	4,500	2,625
227001 Travel inland	2,000	500
Total for Key Service Area	255,240	51,744
Wage	248,740	48,619
Non-Wage	6,500	3,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,607	96,314
Wage	248,740	48,619
Non-Wage	205,867	47,695
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

Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 District Land Board meetings facilitated, 1 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.

2 District Land Board meetings facilitated, 1 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.

No variation all planned activities achieved

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,038	260
221010 Special Meals and Drinks	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	5,000	1,250
Total for Key Service Area	8,738	2,185
Wage	0	0
Non-Wage	8,738	2,185
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 District Contracts committee meetings facilitated, 3 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.

2 District Contracts committee meetings facilitated, 3 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.

There was no variation, as funds were spent as per the budget.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,705	676
Total for Key Service Area	6,205	1,551
Wage	0	0
Non-Wage	6,205	1,551
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
2 District Service Commission meetings facilitated, 1 reports Produced and submitted to the Public Service Commission, stationery, Printing and photocopying done, Subscriptions paid and welfare and entertainment for members of DSC Catered for.	Paid outstanding allowance for DSC Members and Technical staff, stationery, Printing and photocopying done, participated in the meeting organised by MOLG Subscriptions paid and welfare and entertainment for members of DSC Catered for.	Funds are still on account as the term of Office of Members of DSC expired and new board not yet approved,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,190	1,298
211107 Boards, Committees and Council Allowances	11,792	5,896
221001 Advertising and Public Relations	4,600	404
221004 Recruitment Expenses	5,350	70
221009 Welfare and Entertainment	3,040	760
221011 Printing, Stationery, Photocopying and Binding	4,240	1,320
221017 Membership dues and Subscription fees.	1,220	0
227001 Travel inland	9,820	178
Total for Key Service Area	45,252	9,925
Wage	0	0
Non-Wage	20,000	3,105
GoU Dev	25,252	6,820
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Ex-graita for District Councilors paid for 3 Months, Honoraria for Sub County Councilors paid for 3 months, Allowances paid and Chairperson LC Is and LC' IIs allowance paid for 3 months.	Ex-graita for District Councilors paid for 3 Months, Honoraria for Sub County Councilors paid for 3 months, Allowances paid and Chairperson LC Is and LC' IIs allowance paid for 3 months.	There was no variation, all planned activities achieved
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	264,016	46,437
211105 Ex-Gratia for Political leaders.	308,760	68,465
Total for Key Service Area	572,776	114,902
Wage	264,016	46,437
Non-Wage	308,760	68,465
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
4District Public Accounts Committee meetings facilitated, 1 DPAC report produced and submitted to relevant offices, Investigations done, welfare for members catered for, stationery and Printing done.	4District Public Accounts Committee meetings facilitated, 1 DPAC report produced and submitted to relevant offices, Investigations done, welfare for members catered for, stationery and Printing done.	Funds Spent as per the budget

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,008	3,279	
221009 Welfare and Entertainment	2,653	1,024	
221010 Special Meals and Drinks	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,253	1,313	
227001 Travel inland	16,347	6,320	
Total for Key Service Area		30,261	12,186
	Wage	0	0
	Non-Wage	10,261	2,489
	GoU Dev	20,000	9,697
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 District Council meetings facilitated, 1 Standing Committee meetings facilitated, 4 sets of Council minutes produced, 5 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment, Printing, Stationery, Photocopying & Binding, 1 Office Imprest Chairperson LCV, 1 Office Imprest Clerk to Council, 3 months Electricity bills paid, Water for 3 months paid, Vehicle Repair/Service, Vehicle Repair/Service, ULGA and Travel Allowance for Speakers, Special Interest Groups and District Councilors while attending National Celebrations.	2 District Council meetings facilitated, 2 Standing Committee meetings facilitated, 3 sets of Council minutes produced, 3 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment.	All funds spent as per budget
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	25,332	
221009 Welfare and Entertainment	27,000	2,200	
221011 Printing, Stationery, Photocopying and Binding	7,595	0	
221017 Membership dues and Subscription fees.	6,000	0	
227004 Fuel, Lubricants and Oils	3,500	0	
228002 Maintenance-Transport Equipment	10,000	0	
228004 Maintenance-Other Fixed Assets	15,000	0	
273102 Incapacity, death benefits and funeral expenses	2,000	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
	Total for Key Service Area	139,095 27,532
	Wage	0 0
	Non-Wage	124,095 27,532
	GoU Dev	15,000 0
	Ext Finance	0 0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Fuel for DEC members, District Speaker, and Deputy Speaker for 3 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.	Fuel for DEC members, District Speaker, and Deputy Speaker for 3 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.	All funds spent as per budget
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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)	26,000	5,910
221009 Welfare and Entertainment	9,215	2,045
227004 Fuel, Lubricants and Oils	60,000	15,000
	Total for Key Service Area	95,215 22,955
	Wage	0 0
	Non-Wage	95,215 22,955
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	897,542 191,235
	Wage	264,016 46,437
	Non-Wage	573,275 128,282
	GoU Dev	60,252 16,517
	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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2,700 farmers enrolled on the e-voucher for agro-input delivery	2,700 farmers enrolled on the e-voucher for agro-input delivery	No variation
2,700 farmers mobilized, sensitized and trained on climate smart technologies	2700 farmers mobilised, sensitised and trained on climate smart technologies	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,360	21,000
221009 Welfare and Entertainment	39,193	12,109
221011 Printing, Stationery, Photocopying and Binding	22,000	11,000
221012 Small Office Equipment	3,672	0
222001 Information and Communication Technology Services.	12,540	5,540
227001 Travel inland	93,000	41,040
228002 Maintenance-Transport Equipment	10,000	4,452
Total for Key Service Area	225,765	95,141
Wage	0	0
Non-Wage	225,765	95,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2,500 farmers mobilized and sensitized	2,500 farmers mobilised and sensitised	No variation
1 Demonstrations established	1 demonstration established	No variation
1 Quarterly staff meetings held	1 quarterly staff meetings held	No variation
1 quarterly monitoring visits conducted	1 quarterly monitoring visits conducted	No variation
1 exchange visits conducted	1 exchange visit conducted	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	348,682	77,575
221002 Workshops, Meetings and Seminars	12,000	2,798
221009 Welfare and Entertainment	5,700	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,200	0
223005 Electricity	1,000	0
223006 Water	600	0
224003 Agricultural Supplies and Services	58,813	0
225203 Appraisal and Feasibility Studies for Capital Works	5,156	0
225204 Monitoring and Supervision of capital work	5,156	0
227001 Travel inland	316,802	79,572
228002 Maintenance-Transport Equipment	20,000	905
312216 Cycles - Acquisition	34,000	0
	Total for Key Service Area	160,850
	Wage	77,575
	Non-Wage	83,275
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

2 irrigation demonstration systems rehabilitated	2 irrigation demonstration systems rehabilitated	No variation
2 farmer filed schools functionalized	2 farmer field schools functionalized	No variation
1 awareness creation meetings on irrigation carried out	1 awareness creation meetings on irrigation carried out	No variation
4 linkages with irrigation equipment suppliers done	4 linkages with irrigation equipment suppliers done	No variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	166,683	0
227001 Travel inland	367,201	102,736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,802	0
	Total for Key Service Area	102,736
	Wage	0
	Non-Wage	0
	GoU Dev	102,736
	Ext Finance	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
1 livestock market fenced	Not yet done	To be done next quarter

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

3 soil samples tested	3 soil samples tested	No variation
50 liters of assorted pesticides , acaricides and laboratory consumables procured	50 litres of assorted pesticides , acaricides and laboratory consumables procured	No variation
24,500 animals vaccinated	24,500 animals vaccinated	No variation
9 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects	9 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,150
222001 Information and Communication Technology Services.	2,233	564
224002 Veterinary supplies and services	8,298	0
224003 Agricultural Supplies and Services	29,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,211	0
225204 Monitoring and Supervision of capital work	3,211	0
227001 Travel inland	33,753	7,752
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area	86,256	10,466
Wage	0	0
Non-Wage	40,286	10,466
GoU Dev	45,969	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 months salary for extension staff	3 months salary for extension staff	No variation
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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
211101 General Staff Salaries	1,365,972	317,600
Total for Key Service Area	1,365,972	317,600
Wage	1,365,972	317,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

3 months housing allowance for parish chiefs paid 3 months housing allowance for parish chiefs paid No variation

1 quarterly PDCs Facilitation done 1 quarterly PDCs Facilitation done No variation

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	173,845	43,450
Total for Key Service Area	173,845	43,450
Wage	0	0
Non-Wage	173,845	43,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,317,632	730,243

VOTE: 898 Mubende District

Quarter 2

Wage	1,714,654	395,175
Non-Wage	808,198	232,332
GoU Dev	794,780	102,736
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
80 Quarterly VHT reports	30 Quarterly VHT reports	Stock out of VHT Quarterly reporting forms
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
18 Epidemic outbreak alerts received and responded to on time.	5 Epidemic outbreak alerts received and responded to on time.	Only 5 epidemic alerts were received.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
36% Contraceptive Prevalence Rate	32% Contraceptive Prevalence Rate	Stock out of Family Planning supplies.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,764,038	1,106,502
225204 Monitoring and Supervision of capital work		11,921	0
263308 Sector Conditional Grant (Non-Wage)		1,002,379	250,595
312111 Residential Buildings - Acquisition		330,177	0
312121 Non-Residential Buildings - Acquisition		70,672	9,426
	Total for Key Service Area	6,179,188	1,366,522
	Wage	4,764,038	1,106,502
	Non-Wage	1,002,379	250,595
	GoU Dev	412,770	9,426
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Climate Change adopted	Climate Change adopted	No variation	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		117	0
	Total for Key Service Area	117	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	117	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	
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Climate Change Mitigated	Climate Change Mitigated	No variation	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Key Service Area		2,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Project sites and Desk Appraised	Project sites and Desk Appraised	No variation	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Key Service Area		500	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV Mainstreaming, prevention and treatment done	HIV Mainstreaming, prevention and treatment done	late release of funds	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,714	0	
Total for Key Service Area		11,714	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	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
	Ext Finance	11,714 0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.	300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	411,935	83,743
212102 Medical expenses (Employees)	1,000	300
221001 Advertising and Public Relations	1,000	2,050
221002 Workshops, Meetings and Seminars	281,297	278,040
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	122,928
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,000	110
223005 Electricity	1,200	0
223006 Water	400	0
227001 Travel inland	44,553	246,092
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	3,550
273102 Incapacity, death benefits and funeral expenses	1,600	0
Total for Key Service Area	773,185	741,313
Wage	411,935	83,743
Non-Wage	81,553	20,232
GoU Dev	0	0
Ext Finance	279,697	637,338
Total for Department	6,966,704	2,107,835
Wage	5,175,973	1,190,245
Non-Wage	1,083,932	270,827
GoU Dev	415,388	9,426
Ext Finance	291,411	637,338

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

HIV Mainstreaming in workplans and budgets done, NA
Prevention of HIV/AIDs in Schools and at construction sites done.

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming and sensitization in schools done HIV mainstreaming and sensitization in schools done No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Classrooms constructed, Staff houses Constructed, Stance construction of 5 lined pit latrine at Kabamba ps, Kiyungu ps, kasozi ps, Kijjumba PS,Kasambya DAS, Kitaama PS, pit latrines constructed, Schools maintained Nsengwe PS, Construction of a 2-classroom block at Kacwamango ps, Kasozi ps, Maaya ps, Kasaana Public ps. Construction of a 2 unit staff house No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	0
312111 Residential Buildings - Acquisition	138,950	0
312121 Non-Residential Buildings - Acquisition	562,403	81,392
312235 Furniture and Fittings - Acquisition	28,305	0
Total for Key Service Area	929,658	81,392
Wage	0	0
Non-Wage	0	0
GoU Dev	929,658	81,392
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Primary Capitation Grant Transferred, Primary teachers paid Salaries	Primary Capitation Grant Transferred, Primary teachers paid Salaries	No variation made
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary Schools salaries paid, Capitation Grants transferred to Primary Schools.	Primary Capitation Grant Transferred, Primary teachers paid Salaries	No variations made

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,266,552	1,504,810
263308 Sector Conditional Grant (Non-Wage)		1,293,550	2,097
Total for Key Service Area		7,560,102	1,506,908
	Wage	6,266,552	1,504,810
	Non-Wage	1,293,550	2,097
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE capitation grant transfers done	No Capitations done for Q2	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,157,240	0
Total for Key Service Area		1,157,240	0
	Wage	0	0
	Non-Wage	1,157,240	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School Staff salaries paid	Secondary School Staff salaries paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		5,846,254	1,249,793
Total for Key Service Area		5,846,254	1,249,793

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	5,846,254
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

sanitation campaigns conducted	Health school inspection carried out	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	100,530	21,398
221002 Workshops, Meetings and Seminars	130,000	21,993
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	26,782	12,404
223005 Electricity	650	0
223006 Water	600	0
227001 Travel inland	98,000	59,600
227004 Fuel, Lubricants and Oils	31,446	9,365
228001 Maintenance-Buildings and Structures	433,159	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	842,167	124,760
	Wage	100,530
	Non-Wage	656,637
	GoU Dev	0
	Ext Finance	85,000

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Sites Launched	BOQs developed, Sites monitored and supervised, Sites launched and commissioned	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	24,500	2,000

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	49,500 4,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	49,500 4,000
	Ext Finance	0 0
	Total for Department	16,385,421 2,966,853
	Wage	12,213,336 2,776,001
	Non-Wage	3,107,427 86,677
	GoU Dev	979,658 85,392
	Ext Finance	85,000 18,783

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

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Transfers to 9 sub counties and one Town Council NA

Transfers to 9 sub counties and one Town Council NA

Transfers to 9 sub counties and one Town Council Transfers to 9 sub counties and one Town Council done no variation

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo - Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Payment of staff salaries	Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo - Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Paymen	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	279,980	49,876
221009 Welfare and Entertainment	33,862	1,720
221011 Printing, Stationery, Photocopying and Binding	2,500	978
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	250
223006 Water	700	100
227001 Travel inland	1,200	800
228001 Maintenance-Buildings and Structures	91,338	0
228002 Maintenance-Transport Equipment	32,060	4,254
263402 Transfer to Other Government Units	149,731	106,771
Total for Key Service Area	594,771	164,749
Wage	279,980	49,876
Non-Wage	314,790	114,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro17.5km, Muyinayina-Lubimbiri 8km, Butta-Kitta 7.8km, Butawata-Katambogo 6.4km, Dyangoma-Bubanda 7.7km, Lusalira-Kitalemwa-Kayinja14km, Kisagaba-Kabirizito Municipality 11km, Kanyegalamire-Katabalanga 11km, Butayunja-Omugamba-Buswabwera- Rwabagoma 23km, Kisenyi-Kisojo-Kalonga 7km,Nyaraki-Nyabikanda-Ikula-Katabalanga 10km, Mutambwa-Bugalya-Kanyegaramure 11km, Kiruma-Kiryanyi-Kitule7.8km, Kalagala-Kyakakoonge 7.6km, Nakawala- lwegula-muyinayina 13km	Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro17.5km, Muyinayina-Lubimbiri 8km, Butt	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	225,000	81,250
228001 Maintenance-Buildings and Structures	675,000	191,805
228002 Maintenance-Transport Equipment	100,000	29,670
Total for Key Service Area	1,000,000	302,724
Wage	0	0
Non-Wage	1,000,000	302,724
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Gate entrance canopy construction and fencing.	Gate entrance canopy construction and fencing.	No Variation
Gate entrance canopy construction and fencing.	Gate entrance canopy construction and fencing.	No Variation

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	9,300	0
312121 Non-Residential Buildings - Acquisition	130,709	0
Total for Key Service Area	140,009	0
Wage	0	0
Non-Wage	0	0
GoU Dev	140,009	0

VOTE: 898 Mubende District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,734,779
	Wage	279,980
	Non-Wage	417,597
	GoU Dev	0
	Ext Finance	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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drilling of production well at Kabbo HCIII and retention for capital works paid.	Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drilling of production well at Kabbo HCIII and retention for capital works paid.	No Variation
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, KIBALINGA sc, Kitenga SC and Nabingoola S	Borehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, KIBALINGA sc, Kitenga SC and Nabingoola S	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	24,750
221002 Workshops, Meetings and Seminars	86,150	20,682
221008 Information and Communication Technology Supplies.	7,189	130
221012 Small Office Equipment	2,857	943
223005 Electricity	1,000	330
223006 Water	1,000	330
225202 Environment Impact Assessment for Capital Works	3,600	1,800
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	43,465	18,921
227001 Travel inland	31,400	15,700
227004 Fuel, Lubricants and Oils	19,233	10,688
228002 Maintenance-Transport Equipment	4,400	1,477
312121 Non-Residential Buildings - Acquisition	758,365	254,419
Total for Key Service Area	1,071,456	355,171
Wage	102,797	24,750
Non-Wage	105,697	27,168
GoU Dev	862,962	303,253
Ext Finance	0	0
Total for Department	1,071,456	355,171
Wage	102,797	24,750
Non-Wage	105,697	27,168
GoU Dev	862,962	303,253
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

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented**

2 Compliance and Enforcements done	2 compliance inspections done in mineral development and sustainable petroleum.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	3,000
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

1 training on sustainable energy technologies conducted	1 training on the promotion of alternative cooking fuels to substitute for firewood was conducted.	No variation
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Conduct 1 stakeholder workshop and training (ENR committee, LLGs in environment and production of a Mult stakeholders climate change adaptation plan.	One stakeholder workshop of the ENR committee was conducted.	No variation
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Procurement of tree seedlings	Eucalyptus tree seedlings were procured for planting in Mubende LFR.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
224003 Agricultural Supplies and Services	10,000	1,500
Total for Key Service Area	20,000	4,000
Wage	0	0
Non-Wage	20,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

32 concrete pillars procured for demarcation of wetland and river banks and Mubende DLG forest plantation maintained	The Mubende LFR eucalyptus plantation was maintained by slashing.	concrete pillars for demarcation of wetland and riverbanks to be procured in the 3rd quarter
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VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	20,000	7,346	
228001 Maintenance-Buildings and Structures	32,000	0	
Total for Key Service Area	52,000	7,346	
	Wage	0	0
	Non-Wage	52,000	7,346
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

Titling of 2 institutional land	Location surveys for 6 institutions done	All the funds were received; however, 6,000,000 was spent to conduct locations surveys to ascertain the status of the land to be applied for before land application process is initiated
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	36,000	6,000	
Total for Key Service Area	36,000	6,000	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,000	6,000
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Monitoring of implementation of the environmental and social safeguards for development projects	No activity done	No funds were received for implementation. of this activity
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,000	0	
Total for Key Service Area	6,000	0	
	Wage	0	0
	Non-Wage	6,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Action plans developed	One action plan is being developed	No variation
5 forest inspections conducted	5 forest inspections and patrols were conducted on Mubende LFR and Booma Hill Pine plantation.	No variation
1 forestry trainings conducted	One training conducted on renewable energy	No variation
1 training of Area Land Committees conducted	No training was conducted.	No funds received
2 inspections of emerging hotspots conducted.	2 inspections were conducted within the district to identify emerging hotspots on wetlands and rivers.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	1,320
227001 Travel inland	15,470	3,548
Total for Key Service Area	24,470	4,868
Wage	0	0
Non-Wage	24,470	4,868
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

2 Physical Planning inspections done	2 Physical Planning inspections done	No variation
2 Physical Planning Committee sittings held	2 Physical Planning Committee sittings held	No variation
2 community sensitisation sessions conducted	2 community sensitisation sessions conducted	No variation
1 Local Physical development plan developed for Kanyegaramire Trading Centre and Development of Prototype Plans	Sensitisation meetings for the development of Kanyegaramire LPDP have been conducted, and data collection is to be done soon. Design of prototype plans also is underway.	No variation
1 Local Physical development plans gazetted and implemented	Activity to be done in the third quarter	Funds received were not sufficient to fully implement the activity, and this is to be done in the third quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,000	25,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	54,000	34,000
Wage	0	0
Non-Wage	20,000	0
GoU Dev	34,000	34,000
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Protection gears against HIV/AIDS bought	No protection gear bought	No funds received
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Q2 Staff Salaries Paid	Staff salaries for the months of October, November and December	The variation was because the department had a budget for the salary of the DNRO, who hasn't yet been recruited.
Q2 Water bills paid	Water bills not paid	Funds were not received for implementation of this activity.
Q2 Department stationery procured	Stationery for the key officers worth 375,000/= was procured.	No variation
Q2 Electricity bills paid	Electricity bills not paid	No funds received
Q2 Departmental fuel procured	Fuel worth 5,609,117 was procured to run the departmental errands.	No variation

VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	475,367	99,341
221009 Welfare and Entertainment	1,072	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	600	0
223006 Water	700	0
227004 Fuel, Lubricants and Oils	22,436	5,609
Total for Key Service Area	501,676	105,325
Wage	475,367	99,341
Non-Wage	26,309	5,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,846	164,539
Wage	475,367	99,341
Non-Wage	161,479	25,198
GoU Dev	70,000	40,000
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

Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Payment Of Staff Salaries, Community Mobilisation toward participation in development programmes, staff welfare maintained.

Payment Of Staff Salaries, Community Mobilisation toward participation in development programmes, staff welfare maintained.

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,007	32,109
Total for Key Service Area	134,007	32,109
Wage	134,007	32,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case management and support supervision to lower local government, support to NGO Monitoring committee activities organizing special interest group celebrations, Support to special interest group councils.

Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case m

No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,898	14,974
221009 Welfare and Entertainment	6,881	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	85,047	10,241
Total for Key Service Area	197,626	25,215
Wage	0	0
Non-Wage	122,626	25,215

VOTE: 898 Mubende District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	75,000

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.	Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,756	0
227001 Travel inland	10,262	0
227004 Fuel, Lubricants and Oils	7,512	0
263402 Transfer to Other Government Units	40,000	0
Total for Key Service Area	61,531	0
Wage	0	0
Non-Wage	61,531	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,164	57,324
Wage	134,007	32,109
Non-Wage	184,157	25,215
GoU Dev	0	0
Ext Finance	75,000	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Office imprest paid

Office imprest paid

No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 months staff salaries paid, 3 DTTPC meetings held, 3 Budget Desk Meetings Held, 1 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 Budget Framework paper compiled and submitted, 1 Draft PBS and DDEG budget work plan 2026/2027 compiled and submitted, 1 final PBS and DDEG workplan and Budget FY 2026/2027 compiled and submitted, National, District and LLGs meetings, works and consultations attended. IPFs, releases and new guidelines disseminated, Planning and budgeting technical guidance given to technical staff. DDEG BOQs, Internal Audit, environmental and social screening, inspection supported.

3 months staff salaries paid, 3 DTTPC meetings held, 3 Budget Desk and other Meetings Held, 1 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 BFP

No variation space for outputs is limited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,757	7,840
221002 Workshops, Meetings and Seminars	60,000	16,290
221008 Information and Communication Technology Supplies.	29,958	900
221009 Welfare and Entertainment	22,520	6,048
221011 Printing, Stationery, Photocopying and Binding	12,358	3,086
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	16,372	4,893

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,233	5,638
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	324,197	44,695
Wage	139,757	7,840
Non-Wage	119,724	26,835
GoU Dev	64,716	10,019
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Performance improvement plan for FY 2025/2026 developed and approved, 1 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done, National Assessment for FY 2024/2025 done, Internal/Mock Assessment for FY 2024/2025 done, Entry and exit Performance Assessment for FY 2024/2025	Performance improvement plan for FY 2025/2026 developed and approved, 1 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done, National Assessment for FY 2024/2025 done, Internal/Mock Assessment FY 2024/2025	No Variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,240
221011 Printing, Stationery, Photocopying and Binding	8,000	1,980
225202 Environment Impact Assessment for Capital Works	3,440	1,135
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,320
225204 Monitoring and Supervision of capital work	19,276	6,353
227001 Travel inland	8,000	2,699
227004 Fuel, Lubricants and Oils	25,493	7,970
Total for Key Service Area	78,208	24,697
Wage	0	0
Non-Wage	13,493	2,870
GoU Dev	64,716	21,827
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

PDM_MIS Households profiling done, District Statistical committee 4 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National Inductors updated, Data monitoring done, Public statistical awareness done.	PDM_MIS Households profiling done, District Statistical committee 1 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National I	limited space for interim out put update
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VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	4,950
221011 Printing, Stationery, Photocopying and Binding	5,000	1,649
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	7,358	2,425
Total for Key Service Area	32,358	10,674
Wage	0	0
Non-Wage	0	0
GoU Dev	32,358	10,674
Ext Finance	0	0
Total for Department	435,963	80,066
Wage	139,757	7,840
Non-Wage	134,417	29,705
GoU Dev	161,789	42,520
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

Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Creation of awareness on HIV/ AIDS

Creation of awareness on HIV/ AIDS

No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68	0
Total for Key Service Area	68	0
Wage	0	0
Non-Wage	68	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 4 quarterly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs of various stations, whenever they fall vacant, audit inspection of water sources and fiddler roads, conducting special audits whenever called upon, audit inspection of health units, DDEG and SFG programs.

Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 2 quarterly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,510	6,596
221008 Information and Communication Technology Supplies.	2,439	110
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	2,112	64
221012 Small Office Equipment	400	100
223005 Electricity	500	0
223006 Water	433	0
227001 Travel inland	39,691	6,302
227004 Fuel, Lubricants and Oils	6,000	3,000
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	113,245	23,583
Wage	38,510	6,596

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
	Non-Wage	74,735 16,986
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	113,312 23,583
	Wage	38,510 6,596
	Non-Wage	74,802 16,986
	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

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance	hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance, and mapping all tourism sites	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	4,250
227001 Travel inland	2,295	573
Total for Key Service Area	10,795	4,823
Wage	0	0
Non-Wage	10,795	4,823
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.	Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.	No Variation
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PIAP Output: 07020901 Increased local consumption and production

Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and assisted for registration ,cooperative audits conducted,	Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and as	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	13,450	3,263
221012 Small Office Equipment	740	0
227001 Travel inland	14,000	3,678
227004 Fuel, Lubricants and Oils	6,188	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	39,377	6,941
Wage	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
	Non-Wage	39,377
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled, smes owners trained in financial management, staff welfare paid, staff salaries paid utilities paid, IT equipment maintained	Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled,	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,725	8,414
221002 Workshops, Meetings and Seminars	10,353	2,588
221009 Welfare and Entertainment	1,260	315
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	300	0
223006 Water	100	0
227001 Travel inland	9,775	2,508
227004 Fuel, Lubricants and Oils	5,277	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	685
Total for Key Service Area	99,791	15,010
	Wage	8,414
	Non-Wage	6,596
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

sensitization meeting for youth	sensitization meeting for youth on HIV	sensitization meeting for youth on HIV
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150	0
Total for Key Service Area	150	0
	Wage	0

VOTE: 898 Mubende District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	150 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	150,113 26,774
	Wage	67,725 8,414
	Non-Wage	82,388 18,360
	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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Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Talking compound about HIV ,wall stickers of HIV, Training and sensitization of HIV	Talking compound about HIV done ,wall stickers of HIV done, Training and sensitization of HIV done	NO VARIATION
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done ,Compound cleaning arrears catered for ,Sanitary usable materials, protective gears and equipment for porter, askaris/ security guards and office attendants procured., office tags on the office doors.	Assets, equipment and machinery repairs done , utility bills paid. Water system repairs done , Electrical repairs done , Minor Civil repairs done , Generator fuel procured .Police welfare catered for., Compound cleaning and maintenance done .	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	461,702	0
221009 Welfare and Entertainment	96,089	0
221011 Printing, Stationery, Photocopying and Binding	200	100
221012 Small Office Equipment	500	250
223004 Guard and Security services	6,000	2,289

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	20,500	7,250
223006 Water	13,500	1,500
225204 Monitoring and Supervision of capital work	311,073	0
227001 Travel inland	726,742	600
227004 Fuel, Lubricants and Oils	218,086	600
228004 Maintenance-Other Fixed Assets	14,210	900
312121 Non-Residential Buildings - Acquisition	62,554	0
313121 Non-Residential Buildings - Improvement	130,901	0
Total for Key Service Area	2,062,056	13,489
Wage	0	0
Non-Wage	1,520,745	13,489
GoU Dev	541,310	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for , Travel in land, Auditing sub county records and department records. Cleaning and sanitation materials procured, Fumigation services provided, Digitalization of records department, Purchase of the hard disk for the backup plan for the district records to reduce the risk of losing the essential information	Receiving and opening mail, dispatching of outing mails from CAOs office, Retrieving and replacing files., Keeping a record of file movement., Planting mails and other papers on file, Opening new files. Staff welfare and entertainment catered for.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	250
221009 Welfare and Entertainment	2,520	1,260
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	2,410	205
222002 Postage and Courier	120	60
227001 Travel inland	3,500	1,750

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	10,650 3,775
	Wage	0 0
	Non-Wage	10,650 3,775
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

<p>up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book • Participate and document district activities • Coordinate, attend and participate in district meetings • Responding to public inquires • Advertising and public relations • Supported the media in covering district events .Design and election of the district sign posts</p>	<p>up date of the District website, Twitter handle, Face Book page and official watsup group up dated ,Radio programs coordinated,, support to internal communication via phone calls, text messages, social media platforms ie Wats up and face book</p>	<p>No Variation</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,338	1,168
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	5,000	2,500
	Total for Key Service Area	14,338 5,168
	Wage	0 0
	Non-Wage	14,338 5,168
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

<p>Supervision, monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings , Attend meetings, Disciplinary action of errant officers</p>	<p>4 Supervision, 4 Quarterly monitoring and coordination of activities of the Departments, Payment of Salary arrears, gratuity, pension and staff salaries, Mentoring and induction of staff, District Technical Planning Committee and senior Management meeting</p>	<p>No Variation</p>
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VOTE: 898 Mubende District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	908,226	427,355
273104 Pension	2,248,571	998,298
273105 Gratuity	1,172,598	402,400
Total for Key Service Area	4,329,395	1,828,053
Wage	908,226	427,355
Non-Wage	3,421,169	1,400,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary action of errant officers, Administrator general issues handled	Supervision, monitoring and coordination of activities of the Departments, Mentoring and induction of staff, District Technical Planning Committee and senior Management meetings attended, Launching and commissioning of all government projects Disciplinary	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	0
221001 Advertising and Public Relations	17,396	10,050
221002 Workshops, Meetings and Seminars	7,200	4,192
221005 Official Ceremonies and State Functions	4,807	1,000
221008 Information and Communication Technology Supplies.	3,974	1,486
221009 Welfare and Entertainment	10,810	4,820
221011 Printing, Stationery, Photocopying and Binding	1,100	300
221012 Small Office Equipment	1,100	250
221020 Litigation and related expenses	6,260	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	15,000	7,000
227004 Fuel, Lubricants and Oils	48,772	21,651

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,904	3,425
228004 Maintenance-Other Fixed Assets	9,912	601
263402 Transfer to Other Government Units	0	961,565
273102 Incapacity, death benefits and funeral expenses	5,000	300
Total for Key Service Area	159,835	1,024,139
Wage	0	0
Non-Wage	159,835	733,484
GoU Dev	0	290,655
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-registration for newly recruited staff, Payroll cleaning, Pension and Gratuity for retiring staff processed, Salary paid, Update of the Staff list for both active staff and pension, Submissions were made to the Ministry of Public Service., Submissions were made to the Ministry of Public Service on different issues, Submissions been made to the district Service Commission for promotion	Recruitment of New staff, Training committee meeting conducted, Re-instatement of employees on Payroll, generate payroll registers and pay slips, Procure Stationary, Fill the Human Resource Data entry forms for new staff, Handle salary disparities. E-reg	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,358	6,315
221003 Staff Training	10,000	2,380
221008 Information and Communication Technology Supplies.	600	250
221009 Welfare and Entertainment	3,720	1,860
221011 Printing, Stationery, Photocopying and Binding	4,004	2,002
227001 Travel inland	8,090	4,043
227004 Fuel, Lubricants and Oils	6,100	1,050

VOTE: 898 Mubende District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	45,872	17,900
	Wage	0	0
	Non-Wage	13,514	7,705
	GoU Dev	32,358	10,195
	Ext Finance	0	0
	Total for Department	6,623,146	2,893,523
	Wage	908,226	427,355
	Non-Wage	5,141,251	2,165,318
	GoU Dev	573,668	300,850
	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Advocacy meetings for HIV implemented	Advocacy meetings for HIV implemented	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	505	505
Total for Key Service Area	505	505
Wage	0	0
Non-Wage	505	505
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payment of Staff salaries, preparing and submitting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.	Payment of Staff salaries, preparing and submitting of annual Financial statements to office of the Auditor General, Preparing monthly, quarterly and half year 9 months financial reports to line ministries, preparing bank reconciliation statements.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,816	1,542
227001 Travel inland	13,245	5,952
Total for Key Service Area	17,062	7,494
Wage	0	0
Non-Wage	17,062	7,494
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue Enhancement trainings, Updating all revenue registers and lower local governments.	Revenue Enhancement trainings, Updating all revenue registers and lower local governments.	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,606
221011 Printing, Stationery, Photocopying and Binding	20,000	11,066
227001 Travel inland	3,800	1,008
227004 Fuel, Lubricants and Oils	18,000	9,000
244004 Agency fees	19,000	0
Total for Key Service Area	80,800	22,680
Wage	0	0
Non-Wage	80,800	22,680
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.	Performance improvement for all staff in respect of handling district finances, Management of Audit queries and responses to parliamentary and district PAC, Management of Master data Assets register.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,505	2,704
221009 Welfare and Entertainment	17,500	13,000
221011 Printing, Stationery, Photocopying and Binding	11,000	1,510
221016 Systems Recurrent costs	30,000	15,000
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	16,500	9,750
227004 Fuel, Lubricants and Oils	13,495	1,000
228002 Maintenance-Transport Equipment	6,000	3,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	101,000 45,964
	Wage	0 0
	Non-Wage	101,000 45,964
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Preparing Budget Sppech, analysing expenditure cash limits. To be done next Quarter No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,740	98,273
221011 Printing, Stationery, Photocopying and Binding	4,500	3,250
227001 Travel inland	2,000	1,000
	Total for Key Service Area	255,240 102,523
	Wage	248,740 98,273
	Non-Wage	6,500 4,250
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	454,607 179,166
	Wage	248,740 98,273
	Non-Wage	205,867 80,894
	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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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 District Land Board meetings facilitated, 1 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.	4 District Land Board meetings facilitated, 2 DLB reports produced and submitted to relevant offices, Investigations done, welfare for members catered for, and stationery and Printing done.	No variation all planned activities achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,038	368
221010 Special Meals and Drinks	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	5,000	2,500
Total for Key Service Area	8,738	3,918
Wage	0	0
Non-Wage	8,738	3,918
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 District Contracts committee meetings facilitated, 3 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.	4 District Contracts committee meetings facilitated, 6 reports Produced and submitted to PPDA, and welfare and entertainment for members of DCC Catered for.	There was no variation, as funds were spent as per the budget.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,705	1,352
Total for Key Service Area	6,205	3,102
Wage	0	0
Non-Wage	6,205	3,102

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	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

2 District Service Commission meetings facilitated, 1 reports Produced and submitted to the Public Service Commission, stationery, Printing and photocopying done, Subscriptions paid and welfare and entertainment for members of DSC Catered for.	2 District Service Commission meetings facilitated, 1 reports Produced and submitted to the Public Service Commission, stationery, Printing and photocopying done, Subscriptions paid and welfare and entertainment for members of DSC Catered for.	Funds are still on account as the term of Office of Members of DSC expired and new board not yet approved,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,190	2,595
211107 Boards, Committees and Council Allowances	11,792	5,896
221001 Advertising and Public Relations	4,600	404
221004 Recruitment Expenses	5,350	1,384
221009 Welfare and Entertainment	3,040	1,520
221011 Printing, Stationery, Photocopying and Binding	4,240	2,120
221017 Membership dues and Subscription fees.	1,220	305
227001 Travel inland	9,820	178
Total for Key Service Area	45,252	14,402
Wage	0	0
Non-Wage	20,000	7,582
GoU Dev	25,252	6,820
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Ex-graita for District Councilors paid for 3 Months, Honoraria for Sub County Councilors paid for 3 months, Allowances paid and Chairperson LC Is and LC' IIs allowance paid for 3 months.	Ex-graita for District Councilors paid for 6 Months, Honoraria for Sub County Councilors paid for 6 months, Allowances paid and Chairperson LC Is and LC' IIs allowance to be paid.	There was no variation, all planned activities achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	264,016	92,873

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	308,760	128,210
Total for Key Service Area	572,776	221,083
Wage	264,016	92,873
Non-Wage	308,760	128,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

4District Public Accounts Committee meetings facilitated, 1 DPAC report produced and submitted to relevant offices, Investigations done, welfare for members catered for, stationery and Printing done.	8District Public Accounts Committee meetings facilitated, 2 DPAC report produced and submitted to relevant offices, Investigations done, welfare for members catered for, stationery and Printing done.	Funds Spent as per the budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,008	3,504
221009 Welfare and Entertainment	2,653	1,024
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	3,253	1,627
227001 Travel inland	16,347	8,097
Total for Key Service Area	30,261	14,751
Wage	0	0
Non-Wage	10,261	5,054
GoU Dev	20,000	9,697
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 898 Mubende District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 District Council meetings facilitated, 1 Standing Committee meetings facilitated, 4 sets of Council minutes produced, 5 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment, Printing, Stationery, Photocopying & Binding, 1 Office Imprest Chairperson LCV, 1 Office Imprest Clerk to Council, 3 months Electricity bills paid, Water for 3 months paid, Vehicle Repair/Service, Vehicle Repair/Service, ULGA and Travel Allowance for Speakers, Special Interest Groups and District Councilors while attending National Celebrations.	2 District Council meetings facilitated, 2 Standing Committee meetings facilitated, 3 sets of Council minutes produced, 3 sets of Committee minutes produced Incapacity, death, benefits and funeral expenses catered for, Staff Welfare& Entertainment.	All funds spent as per budget

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	35,142
221009 Welfare and Entertainment	27,000	5,200
221011 Printing, Stationery, Photocopying and Binding	7,595	0
221017 Membership dues and Subscription fees.	6,000	0
227004 Fuel, Lubricants and Oils	3,500	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	139,095	40,342
Wage	0	0
Non-Wage	124,095	40,342
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Fuel for DEC members, District Speaker, and Deputy Speaker for 3 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.	Fuel for DEC members, District Speaker, and Deputy Speaker for 6 months procured—allowance for District Councillors for 1 sitting paid. Lunch and transport for junior staff are catered for.	All funds spent as per budget
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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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	12,410
221009 Welfare and Entertainment	9,215	4,324
227004 Fuel, Lubricants and Oils	60,000	30,000
Total for Key Service Area	95,215	46,734
Wage	0	0
Non-Wage	95,215	46,734
GoU Dev	0	0
Ext Finance	0	0
Total for Department	897,542	344,333
Wage	264,016	92,873
Non-Wage	573,275	234,942
GoU Dev	60,252	16,517
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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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

2,700 farmers enrolled on the e-voucher for agro-input delivery	5400 farmers enrolled on the e-voucher for agro-input delivery	No variation
2,700 farmers mobilized, sensitized and trained on climate smart technologies	5400 farmers mobilised, sensitized and trained on climate smart technologies	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,360	21,000
221009 Welfare and Entertainment	39,193	12,109
221011 Printing, Stationery, Photocopying and Binding	22,000	11,000
221012 Small Office Equipment	3,672	0
222001 Information and Communication Technology Services.	12,540	5,540
227001 Travel inland	93,000	41,040
228002 Maintenance-Transport Equipment	10,000	4,452
Total for Key Service Area	225,765	95,141
Wage	0	0
Non-Wage	225,765	95,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

2,500 farmers mobilized and sensitized	5,000 farmers mobilised and sensitized	No variation
1 Demonstrations established	2 demonstrations established	No variation
1 Quarterly staff meetings held	2 quarterly staff meetings held	No variation
1 quarterly monitoring visits conducted	2 quarterly monitoring visits conducted	No variation
1 exchange visits conducted	2 exchange visits conducted	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	348,682	159,401

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
221009 Welfare and Entertainment	5,700	2,850
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	452
222001 Information and Communication Technology Services.	3,200	1,600
223005 Electricity	1,000	500
223006 Water	600	300
224003 Agricultural Supplies and Services	58,813	0
225203 Appraisal and Feasibility Studies for Capital Works	5,156	0
225204 Monitoring and Supervision of capital work	5,156	0
227001 Travel inland	316,802	158,401
228002 Maintenance-Transport Equipment	20,000	9,578
312216 Cycles - Acquisition	34,000	0
Total for Key Service Area	815,109	340,582
	Wage	159,401
	Non-Wage	181,181
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

2 irrigation demonstration systems rehabilitated	4 irrigation demonstration systems rehabilitated	No variation
2 farmer field schools functionalized	4 farmer field schools functionalized	No variation
1 awareness creation meetings on irrigation carried out	2 awareness creation meetings on irrigation carried out	No variation
4 linkages with irrigation equipment suppliers done	8 linkages with irrigation equipment suppliers done	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	166,683	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	367,201	228,513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	91,802	0
Total for Key Service Area	625,686	228,513
Wage	0	0
Non-Wage	0	0
GoU Dev	625,686	228,513
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1 livestock market fenced	Not yet done	To be done next quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

3 soil samples tested	6 soil samples tested	No variation
50 liters of assorted pesticides , acaricides and laboratory consumables procured	100 litres of assorted pesticides , acaricides and laboratory consumables procured	No variation
24,500 animals vaccinated	49,000 animals vaccinated	No variation
9 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects	18 pest and disease surveillance trips done for crops, livestock, fisheries and commercial insects	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,150

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
222001 Information and Communication Technology Services.	2,233	624
224002 Veterinary supplies and services	8,298	0
224003 Agricultural Supplies and Services	29,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,211	0
225204 Monitoring and Supervision of capital work	3,211	0
227001 Travel inland	33,753	16,877
228001 Maintenance-Buildings and Structures	1,750	0
Total for Key Service Area	86,256	19,651
Wage	0	0
Non-Wage	40,286	19,651
GoU Dev	45,969	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

3 months salary for extension staff	6 months salary for extension staff	No variation
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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	1,365,972	592,881
Total for Key Service Area	1,365,972	592,881
Wage	1,365,972	592,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 months housing allowance for parish chiefs paid	6 months housing allowance for parish chiefs paid	No variation
1 quarterly PDCs Facilitation done	2 quarterly PDCs Facilitation done	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	173,845	86,300
Total for Key Service Area	173,845	86,300
Wage	0	0
Non-Wage	173,845	86,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,317,632	1,368,067
Wage	1,714,654	752,282
Non-Wage	808,198	387,272
GoU Dev	794,780	228,513
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
80 Quarterly VHT reports	70 Quarterly VHT reports	Stock out of VHT Quarterly reporting forms
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
18 Epidemic outbreak alerts received and responded to on time.	5 Epidemic outbreak alerts received and responded to on time.	Only 5 epidemic alerts were received.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
36% Contraceptive Prevalence Rate	33% Contraceptive Prevalence Rate	Stock out of Family Planning supplies.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,038	2,187,049
225204 Monitoring and Supervision of capital work	11,921	0
263308 Sector Conditional Grant (Non-Wage)	1,002,379	501,190
312111 Residential Buildings - Acquisition	330,177	0
312121 Non-Residential Buildings - Acquisition	70,672	9,426
Total for Key Service Area	6,179,188	2,697,664
Wage	4,764,038	2,187,049
Non-Wage	1,002,379	501,190
GoU Dev	412,770	9,426
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Climate Change adopted	Climate Change adopted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	117	0
Total for Key Service Area	117	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	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	117	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate Change Mitigated	Climate Change Mitigated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Project sites and Desk Appraised	Project sites and Desk Appraised	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV Mainstreaming, prevention and treatment done	HIV Mainstreaming, prevention and treatment done	late release of funds
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VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,714	0
Total for Key Service Area	11,714	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	11,714	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.	300 Health Health workers paid salaries, Health workers and Health centers monitored and inspected, 1 Quarterly report produced, workplan and budget produced.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	411,935	168,288
212102 Medical expenses (Employees)	1,000	300
221001 Advertising and Public Relations	1,000	2,250
221002 Workshops, Meetings and Seminars	281,297	278,040
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	600	123,528
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	110
223005 Electricity	1,200	1,200
223006 Water	400	400
227001 Travel inland	44,553	256,464
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	8,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,600	0
Total for Key Service Area	773,185	843,580
Wage	411,935	168,288
Non-Wage	81,553	37,954

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	637,338
	Total for Department	6,966,704
	Wage	2,355,337
	Non-Wage	539,144
	GoU Dev	9,426
	Ext Finance	637,338

VOTE: 898 Mubende District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

HIV Mainstreaming in workplans and budgets done,
Prevention of HIV/AIDs in Schools and at construction
sites done.

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming and sensitization in schools done

HIV mainstreaming and sensitization in schools done

No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Classrooms constructed, Staff houses Constructed, Stance
pit latrines constructed, Schools maintained

construction of 5 lined pit latrine at Kabamba ps, Kiyungu
ps, kasozi ps, construction of a 5 lined pit latrine at
Kijumba PS, renovation of a main hall at

No variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	0
312111 Residential Buildings - Acquisition	138,950	0
312121 Non-Residential Buildings - Acquisition	562,403	81,392
312235 Furniture and Fittings - Acquisition	28,305	0
Total for Key Service Area	929,658	81,392
Wage	0	0
Non-Wage	0	0
GoU Dev	929,658	81,392
Ext Finance	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
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Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Primary Capitation Grant Transferred, Primary teachers paid Salaries	Primary Capitation Grant Transferred, Primary teachers paid Salaries	No variation made
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Primary Schools salaries paid, Capitation Grants transferred to Primary Schools.	Primary Capitation Grant Transferred, Primary teachers paid Salaries	No variations made
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,266,552	3,018,517
263308 Sector Conditional Grant (Non-Wage)	1,293,550	296,507
Total for Key Service Area	7,560,102	3,315,023
Wage	6,266,552	3,018,517
Non-Wage	1,293,550	296,507
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

USE capitation grant transfers done	Capitation done for Q1 and No capitations are done for Q2	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,157,240	383,958
Total for Key Service Area	1,157,240	383,958
Wage	0	0
Non-Wage	1,157,240	383,958
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary School Staff salaries paid	Secondary School Staff salaries paid	No Variation
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,846,254	2,457,605
Total for Key Service Area	5,846,254	2,457,605
Wage	5,846,254	2,457,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

sanitation campaigns conducted Health school inspection carried out No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,530	42,795
221002 Workshops, Meetings and Seminars	130,000	33,133
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	26,782	13,004
223005 Electricity	650	650
223006 Water	600	600
227001 Travel inland	98,000	65,882
227004 Fuel, Lubricants and Oils	31,446	9,365
228001 Maintenance-Buildings and Structures	433,159	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	842,167	165,429
Wage	100,530	42,795
Non-Wage	656,637	103,851
GoU Dev	0	0
Ext Finance	85,000	18,783

Key Service Area: 320003 Assets and Facilities Management

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Sites launched	BOQs developed, Sites monitored and supervised, Sites launched and commissioned	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	24,500	2,000
Total for Key Service Area	49,500	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	49,500	4,000
Ext Finance	0	0
Total for Department	16,385,421	6,407,408
Wage	12,213,336	5,518,917
Non-Wage	3,107,427	784,316
GoU Dev	979,658	85,392
Ext Finance	85,000	18,783

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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Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

NA

NA

Transfers to 9 sub counties and one Town Council	Transfers to 9 sub counties and one Town Council done	no variation
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo - Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Payment of staff salaries	Kawuula -Kikoma 13.5km, Butta – Namuwuguza 17km, Nakawala-Lubimbiri-Kajumiro-kitabowa 26km, Kasolo - Mugungulu-Nabikakala 14km, Kamusenene-Nakasagga-Dyangoma 10km, "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15km, Butawata-Mawujjo-Mugungulu 19.5km Paymen	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	279,980	94,632
221009 Welfare and Entertainment	33,862	1,720
221011 Printing, Stationery, Photocopying and Binding	2,500	978
223004 Guard and Security services	2,400	600
223005 Electricity	1,000	250
223006 Water	700	100
227001 Travel inland	1,200	800
228001 Maintenance-Buildings and Structures	91,338	0
228002 Maintenance-Transport Equipment	32,060	4,254
263402 Transfer to Other Government Units	149,731	106,771
Total for Key Service Area	594,771	210,105
Wage	279,980	94,632
Non-Wage	314,790	115,473
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo 18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro 17.5km, Muyinayina-Lubimbiri 8km, Butta-Kitta 7.8km, Butawata-Katambogo 6.4km, Dyangoma-Bubanda 7.7km, Lusalira-Kitalemwa-Kayinja 14km, Kisagaba-Kabirizito Municipality 11km, Kanyealamire-Katabalanga 11km, Butayunja-Omugamba-Buswabwera- Rwabagoma 23km, Kisenyi-Kisojo-Kalonga 7km, Nyaraki-Nyabikanda-Ikula-Katabalanga 10km, Mutambwa-Bugalya-Kanyegaramure 11km, Kiruma-Kiryanyi-Kitule 7.8km, Kalagala-Kyakakoonge 7.6km, Nakawala- Iwegula-muyinayina 13km	Kyakasa-kashenyi 21.2km, KAZIGWE-KAMPANZI 16KM, Kitenga -Lulongo 18.5km, Ngabano-Butta 18.8km, Ngabano-Kikoma 13km, Kiyuni-Kakigando 10km, Kibalinga-Kabowa 13.3km, Kagavu-Nabakazi 8.5km, Kachwampale-Katabalanga-Myaliro 17.5km, Muyinayina-Lubimbiri 8km, Butt	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	225,000	81,250
228001 Maintenance-Buildings and Structures	675,000	191,805
228002 Maintenance-Transport Equipment	100,000	48,930
Total for Key Service Area	1,000,000	321,984
Wage	0	0
Non-Wage	1,000,000	321,984
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

Gate entrance canopy construction and fencing.	Gate entrance canopy construction and fencing.	No Variation
Gate entrance canopy construction and fencing.	Gate entrance canopy construction and fencing.	No Variation

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	9,300	0
312121 Non-Residential Buildings - Acquisition	130,709	0
Total for Key Service Area	140,009	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
	Wage	0
	Non-Wage	0
	GoU Dev	140,009
	Ext Finance	0
	Total for Department	1,734,779
	Wage	94,632
	Non-Wage	437,457
	GoU Dev	0
	Ext Finance	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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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drilling of production well at Kabbo HCIII and retention for capital works paid.	Construction of Piped Water system at Kabbo HCIII and Kirwanyi Trading Centre, Feasibility Study and design, drilling of production well at Kabbo HCIII and retention for capital works paid.	No Variation
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

Borehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, KIBALINGA sc, Kitenga SC and Nabingoola S	orehole Rehabilitation done in Madudu SC, Kiyuni SC, Butoloogo SC, Kiruuma SC, Kasambya SC, KIBALINGA sc, Kitenga SC and Nabingoola S	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	49,500
221002 Workshops, Meetings and Seminars	86,150	35,876
221008 Information and Communication Technology Supplies.	7,189	130
221012 Small Office Equipment	2,857	1,885
223005 Electricity	1,000	660
223006 Water	1,000	660
225202 Environment Impact Assessment for Capital Works	3,600	1,800
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	43,465	24,367
227001 Travel inland	31,400	15,700
227004 Fuel, Lubricants and Oils	19,233	12,688
228002 Maintenance-Transport Equipment	4,400	1,477
312121 Non-Residential Buildings - Acquisition	758,365	254,419
Total for Key Service Area	1,071,456	404,163
Wage	102,797	49,500
Non-Wage	105,697	51,410
GoU Dev	862,962	303,253
Ext Finance	0	0
Total for Department	1,071,456	404,163
Wage	102,797	49,500

VOTE: 898 Mubende District

Quarter 2

Non-Wage	105,697	51,410
GoU Dev	862,962	303,253
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

2 Compliance and Enforcements done	4 Compliance and Enforcements done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,000	6,960
Total for Key Service Area	12,000	6,960
Wage	0	0
Non-Wage	12,000	6,960
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 training on sustainable energy technologies conducted	2 trainings on sustainable energy technologies conducted so far	No variation
Conduct 1 stakeholder workshop and training (ENR committee,LLGs in environment and production of a Mult stakeholders climate change adaptation plan.	2 stakeholder workshops and training have been conducted so far.	No variation
Establishment of the district tree nursery bed	Eucalyptus tree seedlings still procured for planting in Mubende LFR.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,197
224003 Agricultural Supplies and Services	10,000	3,480
Total for Key Service Area	20,000	9,677
Wage	0	0
Non-Wage	20,000	9,677
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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
<p>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and 32 concrete pillars procured for demarcation of wetland and river banks and Mubende DLG forest plantation maintained</p>	<p>The Mubende LFR eucalyptus plantation was maintained by slashing.</p>	<p>concrete pillars for demarcation of wetland and riverbanks to be procured in the 3rd quarter</p>

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,646
228001 Maintenance-Buildings and Structures	32,000	0
Total for Key Service Area	52,000	10,646
Wage	0	0
Non-Wage	52,000	10,646
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

Titling of 2 institutional land	Location surveys for 6 institutions done	All the funds were received; however, 6,000,000 was spent to conduct locations surveys to ascertain the status of the land to be applied for before land application process is initiated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	36,000	6,000
Total for Key Service Area	36,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	6,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Monitoring of implementation of the environmental and social safeguards for development projects	Environmental Screening of projects within the district done	No funds were received for implementation. of this activity

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,980
Total for Key Service Area	6,000	1,980
Wage	0	0
Non-Wage	6,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

1 Action plans developed	2 action plans developed	No variation
5 forest inspections conducted	10 forest inspections conducted	No variation
1 forestry trainings conducted	2 forestry trainings conducted	No variation
1 training of Area Land Committees conducted	0 trainings conducted	No funds received
2 inspections of emerging hotspots conducted.	4 inspections of emerging hotspots conducted.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,320
227001 Travel inland	15,470	8,653
Total for Key Service Area	24,470	10,973
Wage	0	0
Non-Wage	24,470	10,973
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

2 Physical Planning inspections done	4 Physical Planning inspections done	No variation
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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
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
2 Physical Planning Committee sittings held	4 Physical Planning Committee sittings held	No variation
2 Community sensitizations conducted	4 community sensitisation sessions conducted	No variation
1 Local Physical development plan developed for Kanyegaramire Trading Centre and Development of Prototype Plans	Sensitisation meetings for the development of Kanyegaramire LPDP have been conducted, and data collection is to be done soon. Design of prototype plans also is underway.	No variation
1 Local Physical development plans gazetted and implemented	1 Local Physical development plans gazetted and implemented	Funds received were not sufficient to fully implement the activity, and this is to be done in the third quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
227001 Travel inland	33,000	25,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	54,000	34,000
Wage	0	0
Non-Wage	20,000	0
GoU Dev	34,000	34,000
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Protection gears against HIV/AIDS bought	No protection gear bought	No funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Q2 Staff Salaries Paid	Staff salaries for the first two quarters for the FY 2025/2026	The variation was because the department had a budget for the salary of the DNRO, who hasn't yet been recruited.
Q2 Water bills paid	No bills paid yet	Funds were not received for implementation of this activity.
Q2 Department stationery procured	Stationery for the key officers worth 870,000/= has sofar been procured.	No variation
Q2 Electricity bills paid	No bills paid	No funds received
Q2 Departmental fuel procured	Fuel worth 13,013,151 has sofar been procured to run the departmental errands.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	475,367	198,683
221009 Welfare and Entertainment	1,072	0
221011 Printing, Stationery, Photocopying and Binding	1,500	870
223005 Electricity	600	0
223006 Water	700	0
227004 Fuel, Lubricants and Oils	22,436	13,009
Total for Key Service Area	501,676	212,562
Wage	475,367	198,683
Non-Wage	26,309	13,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	706,846	292,798
Wage	475,367	198,683
Non-Wage	161,479	54,115
GoU Dev	70,000	40,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Payment Of Staff Salaries, Community Mobilisation toward participation in development programmes, staff welfare maintained.	Payment Of Staff Salaries, Community Mobilisation toward participation in development programmes, staff welfare maintained.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,007	64,168
Total for Key Service Area	134,007	64,168
Wage	134,007	64,168
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case management and support supervision to lower local government, support to NGO Monitoring committee activities organizing special interest group celebrations, Support to special interest group councils.	Follow up on gender based violence cases, Monitoring of Development Projects, work based inspections, mobilisation of communities to participate in development programs, conducting of meetings for special interest groups, Monitoring FAL activities, case m	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	104,898	29,948
221009 Welfare and Entertainment	6,881	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	85,047	20,482

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
	Total for Key Service Area	197,626 50,430
	Wage	0 0
	Non-Wage	122,626 50,430
	GoU Dev	0 0
	Ext Finance	75,000 0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.	Support to Micro Projects Groups, Mobilization of women to benefit from GROW project,, Monitoring of Development Projects.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,756	0
227001 Travel inland	10,262	0
227004 Fuel, Lubricants and Oils	7,512	0
263402 Transfer to Other Government Units	40,000	0
	Total for Key Service Area	61,531 0
	Wage	0 0
	Non-Wage	61,531 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	393,164 114,598
	Wage	134,007 64,168
	Non-Wage	184,157 50,430
	GoU Dev	0 0
	Ext Finance	75,000 0

VOTE: 898 Mubende District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Office imprest paid

Office imprest paid

No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	1,170
Total for Key Service Area	1,200	1,170
Wage	0	0
Non-Wage	1,200	1,170
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

3 months staff salaries paid, 3 DTTC meetings held, 3 Budget Desk Meetings Held, 1 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 Budget Framework paper compiled and submitted, 1 Draft PBS and DDEG budget work plan 2026/2027 compiled and submitted, 1 final PBS and DDEG workplan and Budget FY 2026/2027 compiled and submitted, National, District and LLGs meetings, works and consultations attended. IPFs, releases and new guidelines disseminated, Planning and budgeting technical guidance given to technical staff. DDEG BOQs, Internal Audit, environmental and social screening, inspection supported.

6 months staff salaries paid, 6 DTTC meetings held, 6 Budget Desk and other Meetings Held, 2 Quarterly PBS and DDEG reports compiled and submitted to line ministries, 1 National Budget Conference attended, 1 District Budget Conference held, 1 BFP

No variation space for outputs is limited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,757	15,681
221002 Workshops, Meetings and Seminars	60,000	25,939
221008 Information and Communication Technology Supplies.	29,958	1,800
221009 Welfare and Entertainment	22,520	8,860

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,358	5,086
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	16,372	6,486
227004 Fuel, Lubricants and Oils	36,233	11,182
312231 Office Equipment - Acquisition	6,000	0
Total for Key Service Area	324,197	75,032
Wage	139,757	15,681
Non-Wage	119,724	49,333
GoU Dev	64,716	10,019
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Performance improvement plan for FY 2025/2026 developed and approved, 1 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done, National Assessment for FY 2024/2025 done, Internal/Mock Assessment for FY 2024/2025 done, Entry and exit Performance Assessment for FY 2024/2025	Performance improvement plan for FY 2025/2026 developed and approved, 2 Quarterly DDEG and Joint Monitoring done, inspections done, Environment and social safe guard done, National Assessment for FY 2024/2025 done, Internal/Mock Assessment FY 2024/2025	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,240
221011 Printing, Stationery, Photocopying and Binding	8,000	3,980
225202 Environment Impact Assessment for Capital Works	3,440	1,135
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,320
225204 Monitoring and Supervision of capital work	19,276	6,353
227001 Travel inland	8,000	4,199
227004 Fuel, Lubricants and Oils	25,493	9,543
Total for Key Service Area	78,208	29,770
Wage	0	0
Non-Wage	13,493	7,943

VOTE: 898 Mubende District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	64,716 21,827
	Ext Finance	0 0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

PDM_MIS Households profiling done, District Statistical committee 4 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National Inductors updated, Data monitoring done, Public statistical awareness done.	PDM_MIS HHs profiling done, District Statistical committee 2 meetings held, 1 Annual Statistical Abstract done, LG Strategic Plan for Statistics done, Data collected, Analyzed , disseminated and stored, 1 Survey done, CIS data updated, National Indicator	limited space for interim out put update
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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	15,000	4,950
221011 Printing, Stationery, Photocopying and Binding	5,000	1,649
227001 Travel inland	5,000	1,650
227004 Fuel, Lubricants and Oils	7,358	2,425
Total for Key Service Area	32,358	10,674
Wage	0	0
Non-Wage	0	0
GoU Dev	32,358	10,674
Ext Finance	0	0
Total for Department	435,963	116,646
Wage	139,757	15,681
Non-Wage	134,417	58,446
GoU Dev	161,789	42,520
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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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Creation of awareness on HIV/ AIDS	Creation of awareness on HIV/ AIDS	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	68	0
Total for Key Service Area	68	0
Wage	0	0
Non-Wage	68	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 4 quartetly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs of various stations, whenever they fall vacant, audit inspection of water sources and fidder roads, conducting special audits whenever called upon, audit inspection of health units, DDEG and SFG programs.	Payment of staff salaries for audit, audit inspection of UPE and USE schools, preparation, compilation and submission of 2 quartetly audit reports to the relevant authorities, audit inspection of 13 subcounties and 3 town councils, witnessing/ take overs	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,510	13,147
221008 Information and Communication Technology Supplies.	2,439	219
221009 Welfare and Entertainment	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	2,112	128
221012 Small Office Equipment	400	200
223005 Electricity	500	0
223006 Water	433	0
227001 Travel inland	39,691	14,263

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	4,500
263402 Transfer to Other Government Units	21,000	10,852
Total for Key Service Area	113,245	45,470
Wage	38,510	13,147
Non-Wage	74,735	32,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,312	45,470
Wage	38,510	13,147
Non-Wage	74,802	32,323
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****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance	hotel owners trained, data on hospitality facilities collected, laptop procured, hotel inspected for compliance, and mapping all tourism sites	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	4,250
227001 Travel inland	2,295	1,147
Total for Key Service Area	10,795	5,397
Wage	0	0
Non-Wage	10,795	5,397
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.	Annual general meetings held, emyooga and PDM leaders trained farmers cooperatives trained on quality standards, technical back stopping conducted, motor cycle maintained, cooperative week and international day attended too.	No Variation
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PIAP Output: 07020901 Increased local consumption and production

Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and assisted for registration ,cooperative audits conducted,	Farmers trained on technologies, data collected and dissemination on available technologies and meeting held for stake holders, cooperative mobilized, formed and as	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	735
221002 Workshops, Meetings and Seminars	13,450	6,605
221012 Small Office Equipment	740	740
227001 Travel inland	14,000	3,678
227004 Fuel, Lubricants and Oils	6,188	1,544

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	39,377	15,302
Wage	0	0
Non-Wage	39,377	15,302
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled, smes owners trained in financial management, staff welfare paid, staff salaries paid utilities paid, IT equipment maintained

Business community trained, data collected and disseminated, net working meeting for private sector held, traders and stake holders trained on quality standards, tobacco nursery beds verified, businesses verified, radio talk shows conducted, sme profiled,

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,725	16,828
221002 Workshops, Meetings and Seminars	10,353	6,027
221009 Welfare and Entertainment	1,260	630
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	300	300
223006 Water	100	100
227001 Travel inland	9,775	4,948
227004 Fuel, Lubricants and Oils	5,277	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,435
Total for Key Service Area	99,791	31,268
Wage	67,725	16,828
Non-Wage	32,066	14,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization meeting for youth	sensitization meeting for youth on HIV	sensitization meeting for youth on HIV

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	150	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		51,967
Wage	67,725	16,828
Non-Wage	82,388	35,139
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	10	10

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	12	6

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	25	6

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	6	2

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	90%	22%

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	2025-2026	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2025-2026	

VOTE: 898 Mubende District**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	15	7

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	80%	40%

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	5	2

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1599489443	585,647,541

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	5	2%

VOTE: 898 Mubende District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	8	4

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	4

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	2

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	12	6

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	16	8

VOTE: 898 Mubende District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100%	100%

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farms and ranches fully demarcated	Number	45	To be done next quarter

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10,000	5000

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of solar powered small scale water for production	Number	8	None yet done

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	1	To be done next quarter

VOTE: 898 Mubende District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	1	To be done in quarter 3

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	4	2 cooperatives inspected

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	5	to be done in quarter 3

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	7900	3950 farmers supported

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	60%	50%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	20%	12%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	5%	5%

VOTE: 898 Mubende District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	2	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	10	5

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	95%	91%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	10%	5%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	30%	15%

VOTE: 898 Mubende District

Quarter 2

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	15	No variation

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	96	No variation made

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of private primary schools inspected at least once	Number	12	6

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	4	2

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	93	46

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of permanent classrooms in public primary schools	Number	12	6

VOTE: 898 Mubende District**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	112km	28

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained periodic unpaved	Number	243.5	61

Vote Function: 20 Engineering Services**Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	1	1

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2	1

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	10	10

VOTE: 898 Mubende District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	11.58	0

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	10	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	10	10

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ecosystems gazetted as special conservation	Number	11.52	0

Key Service Area: 140035 Land Information Management**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of wetland resources knowledge and information	Number	6	6

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	4	2

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	40	20

VOTE: 898 Mubende District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		1	1

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	50	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Plans and budgets implemented on schedule	Number	1	50.3

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youths, women, PWDs and older persons	Number	60	30

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	90	50

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	100	50

VOTE: 898 Mubende District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	80	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	50	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	2

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	40	40

VOTE: 898 Mubende District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90%	45

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	15	15

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	10	10

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	15	15

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	20	10

VOTE: 898 Mubende District**Quarter 2****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	85%	40

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236796 Kibalinga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,188	16,094
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nkandwa HCII	District Discretionary Equalisation Development Grant	Contract Awarded	302,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kibalinga Maternity - Retention	Programme Conditional Grant - Development	Retention	1,672	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasaana Public PS	District Discretionary Equalisation Development Grant	At Finishing Level	206,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	12,730	1,813
KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,030	607
NABIBUNGO P.S	NABIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		18,330	0
KYAKASIMBI P.S.	KYAKASIMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,670	3,027
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent	0	14,070	4,100

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: 236796 Kibalinga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUBBU P/S	KABUBBU P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,290	3,373
KASAANA C/U	KASAANA C/U	Programme Conditional Grant - Non Wage Recurrent	0	21,870	3,440
NTUNGAMO PUBLIC P.S.	NTUNGAMO PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,690	3,033
KIBALINGA P.S.	KIBALINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,490	4,573
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)		12,215	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kibalinga	Programme Conditional Grant - Development	Not done	32,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Physical Planning	District Discretionary Equalisation Development Grant	Activity done	4,000	4,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236796 Kibalinga Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Physical Planning	District Discretionary Equalisation Development Grant	Activities done	7,000	7,000
Item: 227001 Travel inland					
Travel Inland - Others	Physical Planning	District Discretionary Equalisation Development Grant	Activities done	50,000	50,000
LCIII: 236798 Kigando Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kigando SC	Programme Conditional Grant - Development	Contract awarded	5,000	0
Agricultural Supplies Seeds	Kigando SC	Programme Conditional Grant - Development	Contract awarded	5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butawata HC III	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,971	12,485
Nakawala Health Centre III	Nakawala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,766	4,383
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Nakawala Health Centre III	Nakawala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,662	14,331

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236798 Kigando Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butawata HC III	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kachwamango PS	District Discretionary Equalisation Development Grant	At roofing level	178,600	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	Buwaata PS	Programme Conditional Grant - Non Wage Recurrent	0	21,330	6,760
KATTAMBOGO	KATTAMBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,770	2,140
KATEGA P.S.	KATEGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,830	1,427
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,450	1,407
KABAAL P.S.	KABAAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	1,327
LUGAAGA P.S.	LUGAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,390	17,000
St. Paul Kacwamango Primary School	St. Paul Kacwamango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,203
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,690	2,700
KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,710	3,570
KISIITA P.S.	KISIITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,050	1,280

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236798 Kigando Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Kigando	Other Transfers from Central Government Uganda Road Fund (URF)		15,117	0
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	20,677	10,338
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEGULA P.S.	RWEGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,050	6,540
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,010	4,373
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,450	1,753
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,450	2,927
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,647
NAKAWALA P.S.	NAKAWALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,350	3,500
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent	0	8,650	1,787

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,930	420
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya Quran SS	Kasambya Quran SS	Programme Conditional Grant - Non Wage Recurrent	0	21,120	533
KASAMBYA PARENTS	Kasambya Parents	Programme Conditional Grant - Non Wage Recurrent	0	183,440	61,147
KABBO SEED SS	kABBO Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	45,760	13,760
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kasambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,332	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Kabbo	Programme Conditional Grant - Non Wage Recurrent	Monitoring Done	34,400	26,963
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kasambya	Programme Conditional Grant - Development	0	0	0
Non Residential Buildings - Other Construction works	Kabbo	Programme Conditional Grant - Development	Completed	314,800	62,409
Non Residential Buildings - Other Construction works	Kasambya	Programme Conditional Grant - Development	On going	32,000	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236801 Nabingoola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Lubimbiri HC III	Lubimbiri HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,763	6,382
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kabalungi HCII	District Discretionary Equalisation Development Grant	Contract Awarded	76,712	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Maaya PS	District Discretionary Equalisation Development Grant	At Terrazo Level	178,600	120,041
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,730	5,413
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,430	2,607
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,830	3,640
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,710	1,607
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)		12,131	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236801 Nabingoola Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabingoola	Programme Conditional Grant - Development	On Going	32,000	0
LCIII: 236802 Madudu Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Madudu SC	Programme Conditional Grant - Development	Contract awarded	5,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	41,344	20,672
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	49,982	24,991
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	30,983	15,491
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,729	6,865
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kikoma HCII	District Discretionary Equalisation Development Grant	Contract Awarded	251,820	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: 236802 Madudu Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent	0	13,930	4,643
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,990	3,873
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,430	5,960
BUKOBA COPE	BUKOBA COPE	Programme Conditional Grant - Non Wage Recurrent	0	4,110	920
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,233
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,650	6,060
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,990	2,813
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,950	3,633
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent	0	13,390	2,907
KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,610	3,260
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	madudu	Other Transfers from Central Government Uganda Road Fund (URF)		13,023	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitation	District	District Discretionary Equalisation Development Grant	Activity done	10,000	2,380
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	Activity Done	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		8,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	District Head Quarters	Locally Raised Revenues	No releases received	15,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Madudu SC	Programme Conditional Grant - Development	Contract awarded	5,000	0
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Development	Contract awarded	26,013	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development	Not yet started	5,156	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development	Not yet started	5,156	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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District headquarters	Programme Conditional Grant - Development	Contract awarded	34,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Other Transfers from Central Government Agri-LED	Contract awarded	166,683	0
Item: 227001 Travel inland					
Travel Inland - Exhibitions and Expos	District	Programme Conditional Grant - Development	0	183,201	102,736
Travel Inland - Conferences, Seminars and Workshops	District	Programme Conditional Grant - Development	Still work in progress	184,000	125,777
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	District	Programme Conditional Grant - Development		91,802	0
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District headquarters	Programme Conditional Grant - Development	Contract awarded	8,298	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Programme Conditional Grant - Development	Contract awarded	3,970	0
Agricultural Supplies -Assorted Chemicals	District	Programme Conditional Grant - Development	Contract awarded	25,530	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development	on going	3,211	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District headquarter	Programme Conditional Grant - Development	Yet to start	3,211	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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development	Commissioning and launching done.	11,921	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kiyuni HCIII Staffhouse - Retention	District Discretionary Equalisation Development Grant	Retention	7,591	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Development	Screening of projects done.	117	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DNRO Office	Programme Conditional Grant - Development	Screening of projects done	2,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Allowances	DNRO Office	Programme Conditional Grant - Development	Screening of projects done.	500	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Baylor International (Uganda)	Work ongoing.	11,714	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,000	4,500

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: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No funds received.	360,000	360,000
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No funds received.	479,091	473,959
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,200	247,056
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223006 Water					
Water - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Not planned.	16,000	8,000
Travel Inland - Allowances	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Yellow Fever campaign done.	73,106	509,920
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	16,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Department	Programme Conditional Grant - Development	not done	500	0
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Retention	Programme Conditional Grant - Development	Completed	15,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for latrines of 2024/2025	District Discretionary Equalisation Development Grant	Completed	12,793	17,588
Non Residential Buildings - Schools	Department	District Discretionary Equalisation Development Grant	completed	9,134	0
Non Residential Buildings - Schools	Retention	District Discretionary Equalisation Development Grant	Completed	9,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Programme Conditional Grant - Development	Not procured	28,305	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,790	6,013
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,331	9,984
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,670	2,013
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent		26,618	0
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,510	2,193

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education department	External Financing United Nations Children Fund (UNICEF)	0	170,000	37,635
Key Service Area: 320003 Assets and Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education Department	Programme Conditional Grant - Development	Not procured	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Works	Education department	Programme Conditional Grant - Development	Not Done	10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Development	Not Paid	12,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	Programme Conditional Grant - Development	No procured	24,500	2,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)		6,144	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	Meetings conducted	44,444	38,168
Workshops, Meetings, Seminars - Training (Others)	Various	Programme Conditional Grant - Non Wage Recurrent	Not done	7,891	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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various	Programme Conditional Grant - Non Wage Recurrent	Not done	24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	2	Programme Conditional Grant - Development	ICT Supplies Procured	7,189	130
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Various	Programme Conditional Grant - Development	Done awaiting payment	3,600	1,800
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Various	Programme Conditional Grant - Development	Feasibility study done	10,000	5,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Various	Programme Conditional Grant - Non Wage Recurrent	done	19,526	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Various	Programme Conditional Grant - Development	Not done	14,400	0
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Development	completed	9,000	7,700
Travel Inland - Expenses	Various	Programme Conditional Grant - Development	completed	8,000	8,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Various	Programme Conditional Grant - Development	on going	35,565	1,740
Non Residential Buildings - Other Construction works	Various	Programme Conditional Grant - Development	On Going	72,544	19,164
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Various Subcounties	External Financing United Nations Children Fund (UNICEF)		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>
LCIII: 236803 Kiyuni Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Various Subcounties	External Financing United Nations Children Fund (UNICEF)		90,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		5,500	0
Item: 263402 Transfer to Other Government Units					
Transfer to Development Groups in various subcounties.	Various Subcounties.	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		40,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant	done	30,000	9,900
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	PBS focal Persons	District Discretionary Equalisation Development Grant	procurement process ongoing	52,716	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	done	8,716	2,876
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant	done	20,000	6,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	done	24,000	5,943

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District	District Discretionary Equalisation Development Grant	procurement process on going	6,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District	District Discretionary Equalisation Development Grant	done	10,000	3,240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	done	12,000	3,960
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	District	District Discretionary Equalisation Development Grant	done	3,440	1,135
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	District Discretionary Equalisation Development Grant	done	4,000	1,320
Item: 225204 Monitoring and Supervision of capital work					
DDEG Monitoring	District	District Discretionary Equalisation Development Grant	done	19,276	6,361
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	done	4,000	2,398
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	done	40,000	13,200
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District	District Discretionary Equalisation Development Grant	done	15,000	4,950

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant	done	5,000	1,649
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	done	5,000	1,650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant	done	7,358	2,425
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Gayaza HC III	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,574	4,787
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Mugungulu HCII - Retention	District Discretionary Equalisation Development Grant	Retention	15,180	0

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236805 Bagezza Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	bagezza sub county	Other Transfers from Central Government Uganda Road Fund (URF)		3,912	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bagezza	Programme Conditional Grant - Development	on going	32,000	0
LCIII: 236810 Kitenga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kisenyi LS market	Programme Conditional Grant - Development	Contract awarded	20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	29,796	14,898
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,966	13,983
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970

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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	31,879	15,939
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,407	16,704
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nsengwe PS	District Discretionary Equalisation Development Grant	Completed	60,768	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitaama P.S.	Kitaama PS	Programme Conditional Grant - Non Wage Recurrent	0	7,990	1,067
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,313
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent	0	9,210	2,340
SSENKULU P.S.	SSENKULU P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,390	6,300

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236810 Kitenga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
mechanized maintenance	kitenga	Other Transfers from Central Government Uganda Road Fund (URF)		23,115	0
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Maternity Ward at Kanyogoga HCII	Programme Conditional Grant - Development	Best evaluated bidder displayed pending award of contract	34,000	0
Description	Butoloogo HCIII & Butawata HCIII	Programme Conditional Grant - Development	Retention	0	9,426
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasozi PS	District Discretionary Equalisation Development Grant	At Finishing Level	178,600	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,510	1,760
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,290	1,580
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent	0	10,450	2,127

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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,730	2,320
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,470	3,780
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,350	3,773
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,210	3,733
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,010	3,347
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance	Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)		16,108	0
LCIII: 257514 Kasambya Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Maintenance of Kasambya DAS PS	Transitional Conditional Grant - Development	Not Yet Started	200,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kasambya DAS PS	District Discretionary Equalisation Development Grant	BOQ prepared	60,768	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent	0	11,930	2,007

VOTE: 898 Mubende District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257514 Kasambya Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Urban roads	Kasambya Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer to Kasambya TC	Kasambya TC	District Unconditional Grant Non-Wage	0	7,000	3,735
LCIII: 273669 Kyenda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kyenda TC	Kyenda TC	District Unconditional Grant Non-Wage	0	7,000	3,735
LCIII: 273670 Nabingoola Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 263402 Transfer to Other Government Units					
Transfer to Nabingoola TC	Nabingoola TC	District Unconditional Grant Non-Wage	0	7,000	3,735

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273671 Kalonga					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District Headquarters	Programme Conditional Grant - Development	Contract awarded	12,800	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kalonga TC	District Discretionary Equalisation Development Grant	Contract awarded	1,750	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	15,939	7,970
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Kalonga Staffhouse - Retention	District Discretionary Equalisation Development Grant	Retention	7,050	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	20,430	5,587

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273673 Kayebe					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kitaama PS	District Discretionary Equalisation Development Grant	Completed	60,768	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,030	1,813
LCIII: 273675 Kiruuma					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kituule HCII	Programme Conditional Grant - Development	Best evaluated bidder displayed pending award of contract	35,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Makukuulu Ps	Programme Conditional Grant - Development	BOQ prepared	123,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Lined Pit latrine at Kirwanyi	Programme Conditional Grant - Development	On going	35,000	0
Non Residential Buildings - Other Construction works	Kiruuma	Programme Conditional Grant - Development	Completed	172,456	171,105

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYEBBUMBA P.S.	Kyebbumba	Programme Conditional Grant - Non Wage Recurrent	0	6,210	1,207
KABUNYANSI P.S.	Kabunyansi	Programme Conditional Grant - Non Wage Recurrent	0	19,370	4,540
GWANIKA P.S.	Gwanika	Programme Conditional Grant - Non Wage Recurrent	0	11,990	3,247
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,070	2,967
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	2,961	5,659
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,370	3,640
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,790	1,327
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,070	3,513
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	3,860
MAKUKUULU P.S.	MAKUKUULU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,573
KABOWA P.S.	KABOWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,590	6,080
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,910	2,873
Kayebe P.S.	Kayebe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,230	2,193
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,390	6,780
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent	0	7,650	1,600
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,610	887
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,080
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,510	840
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent	0	7,490	1,047

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,770	2,687
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,090	5,773
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,870	3,290
Kalonga P.S	Kalonga P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,850	5,013
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,770	0
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	1,833
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,550	3,540
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,370	5,267
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,130	3,680
MUGUNGULUI P.S.	MUGUNGULUI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,850	4,460
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,950	4,873
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,730	2,200
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,550	1,720
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent	0	17,110	1,973
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENGA SS	Kitenga SS	Programme Conditional Grant - Non Wage Recurrent	0	117,940	39,313
KIGANDO SS	Kigando SS	Programme Conditional Grant - Non Wage Recurrent	0	116,600	38,867

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNI SS	Kiyuni SS	Programme Conditional Grant - Non Wage Recurrent	0	99,980	33,327
NABINGOOLA PUBLIC SCHOOL	Nabingoola Public SS	Programme Conditional Grant - Non Wage Recurrent	0	63,300	2,110
BUTOLOOGO SEED SS	Butoloogo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	86,560	28,493
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent	0	37,040	12,347
BAGEZZA SEED SS	Bagezza Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	169,740	52,638
MUGUNGULU SEED SS	Mugungulu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	145,320	48,440
ST ANDREW KAGGWA MADUDU SS	St Andrew Kaggwa Madudu SS	Programme Conditional Grant - Non Wage Recurrent	0	70,440	23,480
LCIII: S237743 Div 3-Mubende West (Physical)					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Juvinille Retention	District Discretionary Equalisation Development Grant	Paid	9,300	0
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kaweeri	Locally Raised Revenues	0	1,000	1,000

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: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	200	100
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	kaweeri	District Unconditional Grant Non-Wage	0	500	250
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarter	District Unconditional Grant Non-Wage	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 223006 Water					
Water - Utility Bills	Headquarter	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Unconditional Grant Non-Wage	0	1,200	600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Headquarter	District Unconditional Grant Non-Wage	0	3,600	1,800
Key Service Area: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kaweeri	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Kaweeri	District Unconditional Grant Non-Wage	0	2,520	630
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kaweeri	District Unconditional Grant Non-Wage	0	1,000	250

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	KAWEERI	District Unconditional Grant Non-Wage	0	820	205
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	Head Quarter	District Unconditional Grant Non-Wage	0	120	30
Item: 227001 Travel inland					
Travel Inland - Facilitation	KAWEERI	District Unconditional Grant Non-Wage	0	3,000	875
Key Service Area: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KAWEERI	District Unconditional Grant Non-Wage	0	4,676	1,168
Item: 227001 Travel inland					
Travel Inland - Expenses	KAWEERI	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	KAWEERI	District Unconditional Grant Non-Wage	0	5,000	1,250
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAWEERI	District Unconditional Grant Non-Wage	0	14,989	9,547
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	KAWEERI	District Unconditional Grant Non-Wage	0	4,000	10,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KAWEERI	District Unconditional Grant Non-Wage	0	5,945	1,486
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KAWEERI	District Unconditional Grant Non-Wage	0	10,080	7,120
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	KAWEERI	District Unconditional Grant Non-Wage	0	1,200	300

VOTE: 898 Mubende District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kaweeri	District Unconditional Grant Non-Wage	0	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital work	Kaweeri	District Unconditional Grant Non-Wage	0	15,000	3,750
Item: 227001 Travel inland					
Travel Inland - Expenses	Kaweeri	District Unconditional Grant Non-Wage	0	8,000	8,000
Travel Inland - Facilitation	Kaweeri	District Unconditional Grant Non-Wage	0	22,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Kaweeri	District Unconditional Grant Non-Wage	0	43,543	10,885
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Kaweeri	District Unconditional Grant Non-Wage	0	14,000	3,400
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Kaweeri	District Unconditional Grant Non-Wage	0	2,404	600
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Kaweeri	Locally Raised Revenues	0	5,000	300
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	District Discretionary Equalisation Development Grant	Activity done	22,716	8,630
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kaweeri	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Kaweeri	District Unconditional Grant Non-Wage	0	2,020	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: S237744 Div 1-Mubende East (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Kaweeri	District Discretionary Equalisation Development Grant	0	1,200	1,002
Item: 227001 Travel inland					
Travel Inland - Expenses	Kaweeri	District Discretionary Equalisation Development Grant	0	6,180	1,545
Travel Inland - Expenses	head quarter	District Discretionary Equalisation Development Grant	Activity done	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kaweeri	District Discretionary Equalisation Development Grant	0	4,201	1,050
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende District Headquarters	District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Other Construction works	District Headquarters	District Discretionary Equalisation Development Grant	Drawings and BOQs done	130,709	0