

VOTE: 898 Mubende District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 898 Mubende District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 27-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	128,995	14%
Discretionary Government Transfers	5,063,653	6,993,591	1,018,581	20%
Conditional Government Transfers	25,751,368	31,876,192	6,733,068	26%
Other Government Transfers	2,445,462	2,460,462	275,000	11%
External Financing	1,417,385	1,417,385	319,378	23%
Total Revenues shares	35,580,898	43,842,300	8,475,022	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,088,427	5,000,784	369,625	18%
Mineral Development	2,000	2,000	2,000	100%
Sustainable Petroleum Development	1,072	1,072	0	0%
Manufacturing	3,000	3,000	300	10%
Tourism Development	2,110	2,110	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,697,820	1,779,791	127,137	7%
Private Sector Development	46,795	46,795	8,332	18%
Sustainable Energy Development	2,000	2,000	0	0%
Integrated Transport Infrastructure And Services	3,212,694	3,212,694	369,717	12%
Sustainable Urbanisation And Housing	24,000	24,000	0	0%
Human Capital Development	22,350,844	25,082,091	4,845,447	22%
Public Sector Transformation	2,475,266	4,578,078	1,129,993	46%
Community Mobilization And Mindset Change	805,706	805,706	43,894	5%
Governance And Security	2,035,674	2,468,689	314,946	15%
Development Plan Implementation	833,490	833,490	128,816	15%
Grand Total	35,580,898	43,842,300	7,340,209	21%
Wage	19,784,334	20,671,937	4,751,283	24%
Non-Wage Recurrent	9,179,303	12,217,031	2,543,184	28%
Domestic Devt	5,199,877	9,535,948	32,666	1%

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Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
External Financing	1,417,385	1,417,385	13,076	1%

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

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	903,031	1,094,670	128,995	14%
Advertisements/Bill Boards	1,000	1,000	580	58%
Agency Fees	21,304	21,304	1,800	8%
Animal and Crop Husbandry related Levies	212,150	212,150	44,587	21%
Business licenses	132,700	132,700	6,606	5%
Court Filing Fees	600	600	0	0%
Educational/Instruction related levies	11,573	11,573	7,043	61%
Inspection Fees	34,050	34,050	1,050	3%
Land Fees	141,134	141,134	7,362	5%
Liquor licenses	850	850	0	0%
Local Hotel Tax	1,500	1,500	395	26%
Local Services Tax-Payable By Individuals	152,791	152,791	70	0%
Market /Gate Charges	68,640	68,640	18,032	26%
Miscellaneous receipts/income	3,050	3,050	100	3%
Other Court Fees	410	410	0	0%
Other fees e.g. street parking fees	31,900	31,900	16,490	52%
Other licenses	6,990	6,990	0	0%
Property related Duties/Fees	49,864	49,864	4,541	9%
Refuse collection charges/Public convenience	10,500	10,500	72	1%
Registration fees for Documents and Businesses	14,750	14,750	2,800	19%
Rent & Rates - Non-Produced Assets – from Gov't units	6,975	6,975	17,467	250%
Tax Tribunal – Court Charges and Fees	300	300	0	0%
Discretionary Government Transfers	5,063,653	6,993,591	1,018,581	20%
District Discretionary Equalisation Development Grant	937,475	2,433,511	0	0%
District Unconditional Grant Non-Wage	959,272	1,393,174	239,818	25%
District Unconditional Grant Wage	2,696,312	2,696,312	674,078	25%
Urban Discretionary Equalisation Development Grant	51,854	51,854	0	0%
Urban Unconditional Grant Wage	255,184	255,184	63,796	25%
Urban Unconditional Non-Wage	163,556	163,556	40,889	25%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	25,751,368	31,876,192	6,733,068	26%
Programme Conditional Grant - Non Wage Recurrent	5,158,732	7,747,558	2,274,858	44%
Programme Conditional Grant - Development	2,944,983	5,593,379	250,000	8%
Programme Conditional Grant - Wage Recurrent	16,832,838	17,720,441	4,208,209	25%
Transitional Conditional Grant - Development	814,815	814,815	0	0%
Other Government Transfers	2,445,462	2,460,462	275,000	11%
Agri-LED	450,750	450,750	0	0%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Parish Community Associations (PCAs)	60,000	60,000	0	0%
Support to PLE (UNEB)	34,000	34,000	0	0%
Uganda Road Fund (URF)	1,856,530	1,856,530	275,000	15%
Uganda Women Entrepreneurship Program(UWEP)	44,182	44,182	0	0%
External Financing	1,417,385	1,417,385	319,378	23%
Global Alliance for Vaccines and Immunization (GAVI)	130,864	130,864	0	0%
Mildmay International	30,000	30,000	0	0%
United Nations Children Fund (UNICEF)	1,056,521	1,056,521	319,378	30%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	35,580,898	43,842,300	8,475,022	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,952,198	0	1,345,357	34%	1,345,357
Sub-Total	3,952,198	0	1,345,357	34%	1,345,357
Department: Finance					
10 Financial Management and Accountability (LG)	414,168	0	78,868	19%	78,868
Sub-Total	414,168	0	78,868	19%	78,868
Department: Statutory bodies					
10 Legislation and Oversight	558,741	0	99,583	18%	99,583
Sub-Total	558,741	0	99,583	18%	99,583
Department: Production and Marketing					
10 Agricultural Extension	1,359,000	0	311,550	23%	311,550
20 Agricultural Production	236,320	0	58,075	25%	58,075
30 Agricultural Value Chain Services	450,750	0	0	0%	0
Sub-Total	2,046,070	0	369,625	18%	369,625
Department: Health					
10 Primary HealthCare	6,153,945	0	1,292,602	21%	1,292,602
30 Health Management and Supervision	1,066,101	0	84,177	8%	84,177
Sub-Total	7,220,047	0	1,376,779	19%	1,376,779
Department: Education					
10 Pre-Primary and Primary Education	8,751,861	0	1,983,560	23%	1,983,560
20 Secondary Education	5,526,815	0	1,434,631	26%	1,434,631
30 Skills Development	73,616	0	0	0%	0
40 Education&Sports Management and Inspection	778,506	0	50,477	6%	50,477
Sub-Total	15,130,798	0	3,468,668	23%	3,468,668
Department: Roads and Engineering					
10 Community Access Roads	2,699,730	0	297,666	11%	297,666
20 Engineering Services	512,963	0	72,051	14%	72,051

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,212,694	0	369,717	12%	369,717
Department: Water					
10 Rural Water Supply and Sanitation	1,135,666	0	39,096	3%	39,096
Sub-Total	1,135,666	0	39,096	3%	39,096
Department: Natural Resources					
10 Natural Resources Management	591,226	0	90,041	15%	90,041
Sub-Total	591,226	0	90,041	15%	90,041
Department: Community Based Services					
10 Community Mobilisation	280,980	0	43,894	16%	43,894
20 Empowerment and Mindset Change	524,725	0	0	0%	0
Sub-Total	805,706	0	43,894	5%	43,894
Department: Planning					
10 Planning and Statistics	350,520	0	34,907	10%	34,907
Sub-Total	350,520	0	34,907	10%	34,907
Department: Internal Audit					
10 Compliance	68,802	0	15,041	22%	15,041
Sub-Total	68,802	0	15,041	22%	15,041
Department: Trade, Industry and Local Development					
10 Commercial Services	91,198	0	8,632	9%	8,632
20 Value Chain Services	3,065	0	0	0%	0
Sub-Total	94,262	0	8,632	9%	8,632
Grand Total	35,580,898	0	7,340,209	21%	7,340,209

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,521,608	5,624,421	1,578,452	45%	1,578,452
District Unconditional Grant Non-Wage	133,649	133,650	33,412	25%	33,412
District Unconditional Grant Wage	624,732	624,732	156,183	25%	156,183
Locally Raised Revenues	89,582	89,582	4,409	5%	4,409
Multi-Sectoral Transfers to LLGs_NonWage	1,058,634	1,058,634	199,442	19%	199,442
Programme Conditional Grant - Non Wage Recurrent	1,359,826	3,462,639	1,121,209	82%	1,121,209
Urban Unconditional Grant Wage	255,184	255,184	63,796	25%	63,796
Development Revenues	430,590	430,590	0	0%	0
District Discretionary Equalisation Development Grant	12,291	12,291	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	418,298	418,298	0	0%	0
Total Revenues Shares	3,952,198	6,055,010	1,578,452	40%	1,578,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,917	879,917	219,881	25%	219,881
Non Wage	2,641,692	4,744,504	1,125,476	43%	1,125,476
Development Expenditure					
Domestic Development	430,590	430,590	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,952,198	6,055,010	1,345,357	34%	1,345,357
C: Unspent Balances					
Recurrent Balances			233,095		
Wage			98		
Non Wage			232,997		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			233,095		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,168	414,168	91,186	22%	91,186
District Unconditional Grant Non-Wage	119,745	119,745	29,936	25%	29,936
District Unconditional Grant Wage	217,000	217,000	54,250	25%	54,250
Locally Raised Revenues	77,423	77,423	7,000	9%	7,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	414,168	414,168	91,186	22%	91,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,000	217,000	45,231	21%	45,231
Non Wage	197,168	197,168	33,637	17%	33,637
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,168	414,168	78,868	19%	78,868
C: Unspent Balances					
Recurrent Balances			12,318		
Wage			9,019		
Non Wage			3,299		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,318		

Summary of Department Revenues and Expenditure by Source

Finance department expected to receive and spend a total budget worth 414M all for recurrent expenses by the end of the FY 2023-2024. out of which wage =217M, Nonwage= 119M (Locally raised revenue 77M and UCG non-wage 120M).
By the end of first quarter finance department received 91m (22%) of which wage 45m (21%), Nonwage 33m (17%) and local revenue 7m (9%).

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance was due to recruitment which was not done for senior accountant assistant and finance officer.

Highlights of physical performance by end of the quarter

Staff salary paid, departmental meetings held, URA returns filled ,asset register updated , welfare for staff paid, stationary purchased, printer cartridges purchased , utilities paid, parliamentary PAC attended and bank charges paid.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	558,741	991,757	125,336	22%	125,336
District Unconditional Grant Non-Wage	210,695	643,711	52,674	25%	52,674
District Unconditional Grant Wage	260,650	260,650	65,163	25%	65,163
Locally Raised Revenues	87,396	87,396	7,500	9%	7,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	558,741	991,757	125,336	22%	125,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	260,650	260,650	52,700	20%	52,700
Non Wage	298,091	731,107	46,883	16%	46,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	558,741	991,757	99,583	18%	99,583
C: Unspent Balances					
Recurrent Balances			25,754		
Wage			12,463		
Non Wage			13,291		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,754		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,595,320	2,014,140	398,830	25%	398,830
District Unconditional Grant Wage	236,320	236,320	59,080	25%	59,080
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	403,820	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,359,000	1,359,000	339,750	25%	339,750
Development Revenues	450,750	2,944,286	0	0%	0
Locally Raised Revenues	0	145,807	0	0%	0
Other Transfers from Central Government	450,750	450,750	0	0%	0
Programme Conditional Grant - Development	0	2,347,729	0	0%	0
Total Revenues Shares	2,046,070	4,958,427	398,830	19%	398,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,595,320	1,595,320	369,625	23%	369,625
Non Wage	0	418,820	0	0%	0
Development Expenditure					
Domestic Development	450,750	2,944,286	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,046,070	4,958,427	369,625	18%	369,625
C: Unspent Balances					
Recurrent Balances			29,205		
Wage			29,205		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,205		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,687,912	5,912,207	1,421,978	25%	1,421,978
District Unconditional Grant Wage	203,541	203,541	50,885	25%	50,885
Programme Conditional Grant - Non Wage Recurrent	1,076,022	1,076,022	269,005	25%	269,005
Programme Conditional Grant - Wage Recurrent	4,408,349	4,632,644	1,102,087	25%	1,102,087
Development Revenues	1,532,135	3,292,699	41,247	3%	41,247
District Discretionary Equalisation Development Grant	194,166	1,690,202	0	0%	0
External Financing	769,694	769,694	41,247	5%	41,247
Locally Raised Revenues	0	45,832	0	0%	0
Programme Conditional Grant - Development	268,274	486,970	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	7,220,047	9,204,906	1,463,225	20%	1,463,225
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,611,890	4,836,185	1,111,572	24%	1,111,572
Non Wage	1,076,022	1,076,022	252,131	23%	252,131
Development Expenditure					
Domestic Development	762,440	2,523,005	0	0%	0
External Financing	769,694	769,694	13076	2%	13,076
Total Expenditure	7,220,047	9,204,906	1,376,779	19%	1,376,779
C: Unspent Balances					
Recurrent Balances			58,275		
Wage			41,401		
Non Wage			16,874		
Development Balances			28,171		
Domestic Development			0		
External Financing			28,171		
Total Unspent			86,446		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the FY 2023/2024, the Health Department is expected to receive and spend shs. 7,220,047,000/=. Out of this, the Department expects to spend shs. 4.6Bn on Wage, shs. 1Bn on Non-wage, shs. 762M on Domestic Development and External Financing shs. 769M.
By the end of quarter 1, Health Department received shs. 1.463Bn (20%) of the annual approved budget out of which 1.421 Bn (25%) and 41 M (3%) were recurrent and development revenues received respectively.
By the end of Quarter 1, the department had spent shs. 1.376 Bn (19%) of the annual budget of which shs. 1.111 Bn was spent on Wage, shs. 252 M spent on non-Wage, shs. 13 M on donor activities and nothing was spent on Domestic development.

Reasons for unspent balances on the bank account

The unspent funds worth 41.401M on Wage was due to unpaid LST for the 3 months and also due to unrealized recruitment.

The unspent funds worth 16.874M on Non wage was due to unspent PHC funds for Kigando HCIII and also vehicle maintenance which has been worked on in October 2023.

The unspent funds worth 28.171M on External financing was for UNICEF activities implemented in October 2023.

Highlights of physical performance by end of the quarter

Lubimbiri HCIII site handover done, Maternity and theater construction started, support supervision conducted.

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SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,675,941	14,422,329	3,609,377	26%	3,609,377
District Unconditional Grant Non-Wage	2,503	3,390	626	25%	626
District Unconditional Grant Wage	106,755	106,755	26,689	25%	26,689
Locally Raised Revenues	20,122	20,122	0	0%	0
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,447,073	2,529,265	815,691	33%	815,691
Programme Conditional Grant - Wage Recurrent	11,065,488	11,728,797	2,766,372	25%	2,766,372
Development Revenues	1,454,857	1,454,857	164,788	11%	164,788
External Financing	227,147	227,147	164,788	73%	164,788
Programme Conditional Grant - Development	727,710	727,710	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	15,130,798	15,877,186	3,774,166	25%	3,774,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,172,244	11,835,552	2,736,883	24%	2,736,883
Non Wage	2,503,697	2,586,777	731,785	29%	731,785
Development Expenditure					
Domestic Development	1,227,710	1,227,710	0	0%	0
External Financing	227,147	227,147	0	0%	0
Total Expenditure	15,130,798	15,877,186	3,468,668	23%	3,468,668
C: Unspent Balances					
Recurrent Balances			140,709		
Wage			56,178		
Non Wage			84,532		
Development Balances			164,788		
Domestic Development			0		
External Financing			164,788		

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SECTION B : Summary by Department

Total Unspent	305,498	
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SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,118,617	2,118,617	340,522	16%	340,522
District Unconditional Grant Wage	262,087	262,087	65,522	25%	65,522
Other Transfers from Central Government	1,856,530	1,856,530	275,000	15%	275,000
Development Revenues	1,094,076	1,094,076	250,000	23%	250,000
District Discretionary Equalisation Development Grant	94,076	94,076	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	3,212,694	3,212,694	590,522	18%	590,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,087	262,087	63,313	24%	63,313
Non Wage	1,856,530	1,856,530	273,738	15%	273,738
Development Expenditure					
Domestic Development	1,094,076	1,094,076	32,666	3%	32,666
External Financing	0	0	0	0%	0
Total Expenditure	3,212,694	3,212,694	369,717	12%	369,717
C: Unspent Balances					
Recurrent Balances			3,470		
Wage			2,208		
Non Wage			1,262		
Development Balances			217,334		
Domestic Development			217,334		
External Financing			0		
Total Unspent			220,804		

N / A

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,853	280,705	42,963	25%	42,963
District Unconditional Grant Wage	63,000	63,000	15,750	25%	15,750
Programme Conditional Grant - Non Wage Recurrent	108,853	217,705	27,213	25%	27,213
Development Revenues	963,813	2,091,568	0	0%	0
Programme Conditional Grant - Development	948,998	2,061,938	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,135,666	2,372,273	42,963	4%	42,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	63,000	63,000	12,000	19%	12,000
Non Wage	108,853	108,853	27,096	25%	27,096
Development Expenditure					
Domestic Development	963,813	1,045,784	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,135,666	1,217,636	39,096	3%	39,096
C: Unspent Balances					
Recurrent Balances			3,867		
Wage			3,750		
Non Wage			117		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,867		

N / A

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	482,226	482,226	116,289	24%	116,289
District Unconditional Grant Non-Wage	3,504	3,504	876	25%	876
District Unconditional Grant Wage	400,966	400,966	100,241	25%	100,241
Locally Raised Revenues	17,072	17,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,684	60,684	15,171	25%	15,171
Development Revenues	109,000	109,000	0	0%	0
District Discretionary Equalisation Development Grant	109,000	109,000	0	0%	0
Total Revenues Shares	591,226	591,226	116,289	20%	116,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,966	400,966	82,408	21%	82,408
Non Wage	81,261	81,261	7,633	9%	7,633
Development Expenditure					
Domestic Development	109,000	109,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	591,226	591,226	90,041	15%	90,041
C: Unspent Balances					
Recurrent Balances			26,248		
Wage			17,833		
Non Wage			8,415		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,248		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

....

Highlights of physical performance by end of the quarter

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

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,901	368,901	64,260	17%	64,260
District Unconditional Grant Non-Wage	2,503	2,503	626	25%	626
District Unconditional Grant Wage	167,914	167,914	41,979	25%	41,979
Locally Raised Revenues	7,681	7,681	0	0%	0
Other Transfers from Central Government	104,182	104,182	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,622	86,622	21,655	25%	21,655
Development Revenues	436,804	436,804	113,342	26%	113,342
District Discretionary Equalisation Development Grant	16,260	16,260	0	0%	0
External Financing	420,544	420,544	113,342	27%	113,342
Total Revenues Shares	805,706	805,706	177,602	22%	177,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,914	167,914	30,442	18%	30,442
Non Wage	200,987	200,987	13,452	7%	13,452
Development Expenditure					
Domestic Development	16,260	16,260	0	0%	0
External Financing	420,544	420,544	0	0%	0
Total Expenditure	805,706	805,706	43,894	5%	43,894
C: Unspent Balances					
Recurrent Balances			20,365		
Wage			11,537		
Non Wage			8,829		
Development Balances			113,342		
Domestic Development			0		
External Financing			113,342		
Total Unspent			133,708		

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

by the end of first quarter the department expected to receive and spend shillings 64.2million out of which wage was 41.9m(25%) , non wage 22m(25%). the department spent shillings 30.4m (18%) wage ,non wage 13.4 (7%) and 113.3M(0%) on External financing.

Reasons for unspent balances on the bank account

failure to recruit 4 development officers ,delayed appraisal of PWDS beneficiary groups, delayed requisition of funds. The balance on external financing worth shs133M was because activities will done in the next Quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,283	240,283	45,304	19%	45,304
District Unconditional Grant Non-Wage	92,417	92,417	23,104	25%	23,104
District Unconditional Grant Wage	88,800	88,800	22,200	25%	22,200
Locally Raised Revenues	59,066	59,066	0	0%	0
Development Revenues	110,237	110,237	0	0%	0
District Discretionary Equalisation Development Grant	110,237	110,237	0	0%	0
Total Revenues Shares	350,520	350,520	45,304	13%	45,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,800	88,800	15,255	17%	15,255
Non Wage	151,483	151,483	19,652	13%	19,652
Development Expenditure					
Domestic Development	110,237	110,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,520	350,520	34,907	10%	34,907
C: Unspent Balances					
Recurrent Balances			10,397		
Wage			6,945		
Non Wage			3,452		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,397		

N / A

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,802	68,802	15,401	22%	15,401
District Unconditional Grant Non-Wage	20,895	20,895	5,224	25%	5,224
District Unconditional Grant Wage	27,000	27,000	6,750	25%	6,750
Locally Raised Revenues	20,907	20,907	3,427	16%	3,427
Development Revenues	0	0	0	0%	0
Total Revenues Shares	68,802	68,802	15,401	22%	15,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,391	24%	6,391
Non Wage	41,802	41,802	8,650	21%	8,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	68,802	68,802	15,041	22%	15,041
C: Unspent Balances					
Recurrent Balances			360		
Wage			359		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			360		

N / A

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,262	59,262	14,816	25%	14,816
District Unconditional Grant Non-Wage	2,064	2,064	516	25%	516
District Unconditional Grant Wage	37,545	37,545	9,386	25%	9,386
Programme Conditional Grant - Non Wage Recurrent	19,653	19,653	4,913	25%	4,913
Development Revenues	35,000	35,000	0	0%	0
District Discretionary Equalisation Development Grant	35,000	35,000	0	0%	0
Total Revenues Shares	94,262	94,262	14,816	16%	14,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,545	37,545	5,581	15%	5,581
Non Wage	21,717	21,717	3,051	14%	3,051
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	94,262	94,262	8,632	9%	8,632
C: Unspent Balances					
Recurrent Balances			6,183		
Wage			3,805		
Non Wage			2,378		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,183		

Summary of Department Revenues and Expenditure by Source

By the end of Fy 2023-2024 the department is expected to receive and spend shs 94M out which Non wage is shs 59.2M. wage is worth shs 37.5M , Non wage shs 21M. By end of Quarter one the department received shs 14.8M (16%)out of which wage was shs9.3M (25%) and Non wage shs 5.4M(25%). The department spent shs 5.5M (15%) on wage, shs3M(14%) on non wage.

VOTE: 898 Mubende District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage was for recruitment of staff and balance on nonwage was implementation of other activities to be done in Quarter 2

Highlights of physical performance by end of the quarter

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

VOTE: 898 Mubende District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273105 Gratuity	199,842	85,861
352880 Salary Arrears Budgeting	107,922	80,798
352881 Pension and Gratuity Arrears Budgeting	232,362	232,362
Total for Budget Output	540,126	399,022
Wage	0	0
Non-Wage	540,126	399,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
227001 Travel inland	1,791	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,291	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,291	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 898 Mubende District

Quarter 1

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	819,700	488,298
Total for Budget Output	819,700	488,298
Wage	0	0
Non-Wage	819,700	488,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	2,004	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	7,890	1,973
227004 Fuel, Lubricants and Oils	4,601	0
Total for Budget Output	23,394	3,072
Wage	0	0
Non-Wage	23,394	3,072
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

BFP completed, Draft and final budget	BFP completed.	BFP completed.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	219,881

VOTE: 898 Mubende District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	12,940	0
221002 Workshops, Meetings and Seminars	5,524	0
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	0
221009 Welfare and Entertainment	10,660	2,624
221011 Printing, Stationery, Photocopying and Binding	4,200	550
221012 Small Office Equipment	2,600	0
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	0
223005 Electricity	15,101	0
223006 Water	7,403	3,000
225204 Monitoring and Supervision of capital work	15,000	2,745
227001 Travel inland	14,200	3,200
227004 Fuel, Lubricants and Oils	57,431	7,600
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,910	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,079,754	239,600
Wage	879,917	219,881
Non-Wage	199,837	19,719
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 898 Mubende District

Quarter 1

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	534,852	0
Total for Budget Output	534,852	0
Wage	0	0
Non-Wage	534,852	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	215,364
Total for Budget Output	523,782	215,364
Wage	0	0
Non-Wage	523,782	215,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,198	1,345,357
Wage	879,917	219,881

VOTE: 898 Mubende District

Quarter 1

Non-Wage	2,641,692	1,125,476
GoU Dev	430,590	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Staff salaries Paid. Mandatory activities as per IFMS guidelines ,Organizing Performance improvement workshops for handling district funds .Financial reports and accountabilities submitted.	The Variance on wage was due to non recruitment of senior assistant accountants.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	45,231
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	5,939	1,395
221009 Welfare and Entertainment	9,681	1,445
221011 Printing, Stationery, Photocopying and Binding	17,000	1,951
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	25,336	6,209
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Budget Output	332,956	71,232
Wage	217,000	45,231
Non-Wage	115,956	26,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement meetings conducted	No variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

revenue enhancement meeting and sensitizations conducted revenue enhancement meeting and sensitizations conducted Inadequate funding

VOTE: 898 Mubende District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	750
221011 Printing, Stationery, Photocopying and Binding	20,166	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	20,000	3,000
Total for Budget Output	57,166	5,000
Wage	0	0
Non-Wage	57,166	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff refreshed with new changes in the IFMS	Not funded	No release
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Capacity Building for Audits Conducted	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	4,000	0
227001 Travel inland	4,500	1,125
Total for Budget Output	8,500	1,125
Wage	0	0
Non-Wage	8,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,039	760

VOTE: 898 Mubende District

Quarter 1

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		US\$ Thousands
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,500	0
227001 Travel inland	10,007	2,002
Total for Budget Output	15,546	2,762
Wage	0	0
Non-Wage	15,546	2,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,168	80,118
Wage	217,000	45,231
Non-Wage	197,168	34,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	1,777
221002 Workshops, Meetings and Seminars	2,253	563
221009 Welfare and Entertainment	900	160
Total for Budget Output	10,261	2,500
Wage	0	0
Non-Wage	10,261	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District Service Committee meetings held.	1 District Service Committee meeting held.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	1,260
221004 Recruitment Expenses	4,000	1,000
221009 Welfare and Entertainment	3,320	830
221011 Printing, Stationery, Photocopying and Binding	1,600	400
227001 Travel inland	6,040	1,510
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

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

3Evaluation meetings held.	3 evaluation committee meetings held	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	205	51
227001 Travel inland	2,500	625
Total for Budget Output	6,205	1,551
Wage	0	0
Non-Wage	6,205	1,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,650	52,700
211105 Ex-Gratia for Political leaders.	72,276	7,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	11,165
211107 Boards, Committees and Council Allowances	8,738	0
221009 Welfare and Entertainment	6,300	1,547
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	461	0
223006 Water	400	0
227001 Travel inland	2,915	729
227004 Fuel, Lubricants and Oils	60,000	15,000
228002 Maintenance-Transport Equipment	19,000	0
Total for Budget Output	522,275	90,532
Wage	260,650	52,700
Non-Wage	261,625	37,832

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	558,74199,583
	Wage	260,65052,700
	Non-Wage	298,09146,883
	GoU Dev	00
	Ext Finance	00

VOTE: 898 Mubende District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
4 sensitization meetings for agricultural productions made.	4 sensitization meetings for agricultural production organized	Less funds released.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	311,550
Total for Budget Output	1,359,000	311,550
Wage	1,359,000	311,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,320	58,075
Total for Budget Output	236,320	58,075
Wage	236,320	58,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 898 Mubende District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Agriculture data on coffee carried out	Funds not received
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	450,750	0
Total for Budget Output	450,750	0
Wage	0	0
Non-Wage	0	0
GoU Dev	450,750	0
Ext Finance	0	0
Total for Department	2,046,070	369,625
Wage	1,595,320	369,625
Non-Wage	0	0
GoU Dev	450,750	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
New health workers recruited and mentored on job	New health workers recruited and mentored on job	inadequate funding
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
new staff recruited		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		Contracts award in process.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,349	1,061,311
224001 Medical Supplies and Services	103,271	0
227001 Travel inland	45,523	0
263308 Sector Conditional Grant (Non-Wage)	983,156	231,291
263311 Transitional Development Grant	300,000	0
312111 Residential Buildings - Acquisition	223,646	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	6,153,945	1,292,602
Wage	4,408,349	1,061,311
Non-Wage	983,156	231,291
GoU Dev	762,440	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	50,260

VOTE: 898 Mubende District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	772,194	13,076
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	605
222001 Information and Communication Technology Services.	2,819	0
223005 Electricity	600	0
223006 Water	200	200
227001 Travel inland	55,248	13,434
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	602
Total for Budget Output	1,066,101	84,177
Wage	203,541	50,260
Non-Wage	92,866	20,841
GoU Dev	0	0
Ext Finance	769,694	13,076
Total for Department	7,220,047	1,376,779
Wage	4,611,890	1,111,572
Non-Wage	1,076,022	252,131
GoU Dev	762,440	0
Ext Finance	769,694	13,076

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	209,244	0
312121 Non-Residential Buildings - Acquisition	968,466	0
Total for Budget Output	1,177,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,177,710	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,606,388
Total for Budget Output	6,442,573	1,606,388
Wage	6,442,573	1,606,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	377,172
Total for Budget Output	1,131,577	377,172

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,131,577377,172
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

231 secondary teachers appraised and paid salaries. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	325,839
Total for Budget Output	977,516	325,839
Wage	0	0
Non-Wage	977,516	325,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

296 teachers salaries paid	Quarterly staff salaries for only one month paid.	Released funds were not enough for the whole quarterly budget.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	1,108,793
Total for Budget Output	4,549,299	1,108,793
Wage	4,549,299	1,108,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

92 primary schools and 12 secondary schools inspected.	92 primary schools and 12 secondary schools inspected.	Some teachers had inconsistency in names
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	79
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,070	3,545
227004 Fuel, Lubricants and Oils	22,438	7,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	38,608	11,399
Wage	0	0
Non-Wage	38,608	11,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
Sector capacity Building done.	Sector capacity building not yet done	There was budget cuts. However, it will be done in third quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,870
227001 Travel inland	2,000	667
Total for Budget Output	10,000	2,537
Wage	0	0
Non-Wage	10,000	2,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEO monitoring, office running and Inspection done.

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

8 staff salaries paid	8 staff salaries paid	8 staff salaries paid
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	21,703
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,522	628
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	300
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,260	10,007
227004 Fuel, Lubricants and Oils	21,105	1,237
228001 Maintenance-Buildings and Structures	222,707	0

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	33,874
Wage	106,755	21,703
Non-Wage	315,996	12,172
GoU Dev	50,000	0
Ext Finance	227,147	0

Budget Output: 320038 Sports Development and Oversight
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667
224008 Educational Materials and Services	2,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	2,667
Wage	0	0
Non-Wage	30,000	2,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,130,798	3,468,668
Wage	11,172,244	2,736,883
Non-Wage	2,503,697	731,785
GoU Dev	1,227,710	0
Ext Finance	227,147	0

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	265,000
Total for Budget Output	1,587,632	265,000
Wage	0	0
Non-Wage	1,587,632	265,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	112,098	0
Total for Budget Output	112,098	0
Wage	0	0
Non-Wage	112,098	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	9,820
221001 Advertising and Public Relations	300	0

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	2,750
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	19,196
313131 Roads and Bridges - Improvement	770,200	0
Total for Budget Output	1,000,000	33,266
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	33,266
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	63,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	3,400	0
223005 Electricity	1,000	0
223006 Water	700	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	60,633	4,750
228001 Maintenance-Buildings and Structures	44,062	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	3,988
312111 Residential Buildings - Acquisition	94,076	0
Total for Budget Output	512,963	72,051
Wage	262,087	63,313
Non-Wage	156,800	8,738
GoU Dev	94,076	0
Ext Finance	0	0
Total for Department	3,212,694	370,317
Wage	262,087	63,313
Non-Wage	1,856,530	273,738
GoU Dev	1,094,076	33,266
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,000
221001 Advertising and Public Relations	2,800	700
221002 Workshops, Meetings and Seminars	46,158	7,733
221011 Printing, Stationery, Photocopying and Binding	6,800	1,200
221012 Small Office Equipment	5,820	1,455
223005 Electricity	2,400	600
223006 Water	1,400	350
225201 Consultancy Services-Capital	32,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	66,000	0
225204 Monitoring and Supervision of capital work	26,351	4,266
227001 Travel inland	58,125	6,302
227004 Fuel, Lubricants and Oils	31,963	4,240
228004 Maintenance-Other Fixed Assets	1,000	250
312121 Non-Residential Buildings - Acquisition	785,850	0
Total for Budget Output	1,135,666	39,096
Wage	63,000	12,000
Non-Wage	108,853	27,096
GoU Dev	963,813	0
Ext Finance	0	0
Total for Department	1,135,666	39,096
Wage	63,000	12,000
Non-Wage	108,853	27,096

VOTE: 898 Mubende District

Quarter 1

GoU Dev	963,813	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 02 Mineral Development		
SubProgramme: 01 Mineral exploration, development and value addition		
Budget Output: 060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
NA		

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NDPIII program area implemented	NDPIII program area implemented	inadequate funding
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VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	82,408
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	21,504	1,624
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	22,000	2,000
227001 Travel inland	14,034	2,009
227004 Fuel, Lubricants and Oils	10,650	0
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	496,154	88,041
Wage	400,966	82,408
Non-Wage	75,188	5,633
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Not yet done		Late release of funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223002 Property Rates	61,626	0
227001 Travel inland	4,374	0
Total for Budget Output	66,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	66,000	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 08010201 Increased compliance to energy standards		

NA

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

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

Departmental BFP, Budgets, workplan and reports compiled and submitted to line MDAs

Less engagements were under taken due to lack of enough funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	23,000	0
Ext Finance	0	0
Total for Department	591,226	90,041
Wage	400,966	82,408
Non-Wage	81,261	7,633

VOTE: 898 Mubende District

Quarter 1

GoU Dev	109,000	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 community engagements made.	one community engagement done,handling of probation cases,joint executive and environment monitoring of plywood factory	funds not realised on time

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,260	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

	group mobilization ,registration , recovery follow up and PWDS groups economic empowerment ,co ordination of youth, women and disability council activities ,work place inspection done	delayed appraisal of pwds beneficially groups
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,914	30,442
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	32,131	7,865
221009 Welfare and Entertainment	7,172	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	400	0
223006 Water	400	0

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,503	4,557
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	18,000	0
Total for Budget Output	264,720	43,894
Wage	167,914	30,442
Non-Wage	96,805	13,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

to be done in second quarter

funds not requested for because activities where not due

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	420,544	0
Total for Budget Output	420,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	420,544	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

no group supported

delayed appraisal of beneficially groups

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	54,182	0
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	104,182	0
Wage	0	0
Non-Wage	104,182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	43,894
Wage	167,914	30,442
Non-Wage	200,987	13,452
GoU Dev	16,260	0
Ext Finance	420,544	0

VOTE: 898 Mubende District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
HLG and LLGs mentored in Development planning and reporting.	HLG and LLGs mentored in Development planning and reporting.	less funds released
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
PBS Quarterly reports done	PBS Quarter four report FY 2021-2022 done	less funds released
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data updated and disseminated	Administrative data updated and disseminated	less funds released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,800	15,255
221002 Workshops, Meetings and Seminars	58,111	3,000
221009 Welfare and Entertainment	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000
221012 Small Office Equipment	15,895	0
222001 Information and Communication Technology Services.	6,860	1,715
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	15,255	3,685
227004 Fuel, Lubricants and Oils	44,251	3,000
Total for Budget Output	262,392	27,655
Wage	88,800	15,255
Non-Wage	116,459	12,400
GoU Dev	57,132	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 898 Mubende District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Statistical Abstracts developed and strategic plan	Statistical strategic plan developed	no funds released for DDEG
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Sensitization meetings held	Sensitization meetings held	less funds received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,250	0
Total for Budget Output	18,250	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	12,250	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,496
221011 Printing, Stationery, Photocopying and Binding	5,532	1,383
225204 Monitoring and Supervision of capital work	29,757	3,373
227001 Travel inland	12,295	0
227004 Fuel, Lubricants and Oils	12,295	0
Total for Budget Output	69,878	7,252
Wage	0	0
Non-Wage	29,024	7,252
GoU Dev	40,854	0
Ext Finance	0	0
Total for Department	350,520	34,907
Wage	88,800	15,255
Non-Wage	151,483	19,652

VOTE: 898 Mubende District

Quarter 1

GoU Dev	110,237	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,391
221008 Information and Communication Technology Supplies.	2,439	110
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	64
221012 Small Office Equipment	400	100
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	8,377
Total for Budget Output	68,802	15,041
Wage	27,000	6,391
Non-Wage	41,802	8,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,802	15,041
Wage	27,000	6,391
Non-Wage	41,802	8,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
NA		

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	400	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	3,000	300
Wage	0	0
Non-Wage	3,000	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	0
227001 Travel inland	1,000	0
Total for Budget Output	2,110	0
Wage	0	0
Non-Wage	2,110	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,278	0
Total for Budget Output	1,278	0
Wage	0	0
Non-Wage	1,278	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,422	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,422	0
Wage	0	0
Non-Wage	2,422	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	5,581
227001 Travel inland	5,550	2,751
Total for Budget Output	43,095	8,332
Wage	37,545	5,581
Non-Wage	5,550	2,751
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	0
227001 Travel inland	2,000	0
Total for Budget Output	3,065	0
Wage	0	0
Non-Wage	3,065	0
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	94,2628,632
	Wage	37,5455,581
	Non-Wage	21,7173,051
	GoU Dev	35,0000
	Ext Finance	00

VOTE: 898 Mubende District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273105 Gratuity	199,842	85,861
352880 Salary Arrears Budgeting	107,922	80,798
352881 Pension and Gratuity Arrears Budgeting	232,362	232,362
Total for Budget Output	540,126	399,022
Wage	0	0
Non-Wage	540,126	399,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,500	0
227001 Travel inland	1,791	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,291	0

VOTE: 898 Mubende District

Quarter 1

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

payment of pension, pay printing for pensioners, asses the NA
payroll for pensioners.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	819,700	488,298
Total for Budget Output	819,700	488,298
Wage	0	0
Non-Wage	819,700	488,298
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

staff appraisal, induction of new staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	4,400	1,100
221011 Printing, Stationery, Photocopying and Binding	2,004	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	7,890	1,973
227004 Fuel, Lubricants and Oils	4,601	0
Total for Budget Output	23,394	3,072
Wage	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	23,394	3,072
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

BFP completed, Draft and final budget

BFP completed.

BFP completed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,917	219,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	12,940	0
221002 Workshops, Meetings and Seminars	5,524	0
221005 Official Ceremonies and State Functions	4,807	0
221008 Information and Communication Technology Supplies.	2,338	0
221009 Welfare and Entertainment	10,660	2,624
221011 Printing, Stationery, Photocopying and Binding	4,200	550
221012 Small Office Equipment	2,600	0
221020 Litigation and related expenses	8,000	0
222002 Postage and Courier	100	0
223004 Guard and Security services	6,623	0
223005 Electricity	15,101	0
223006 Water	7,403	3,000
225204 Monitoring and Supervision of capital work	15,000	2,745
227001 Travel inland	14,200	3,200
227004 Fuel, Lubricants and Oils	57,431	7,600
228002 Maintenance-Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	13,910	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	1,079,754	239,600
	Wage	219,881
	Non-Wage	19,719

VOTE: 898 Mubende District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	418,298	0
Total for Budget Output	418,298	0
Wage	0	0
Non-Wage	0	0
GoU Dev	418,298	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	534,852	0
Total for Budget Output	534,852	0
Wage	0	0
Non-Wage	534,852	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 898 Mubende District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	523,782	0
263402 Transfer to Other Government Units	0	215,364
Total for Budget Output	523,782	215,364
Wage	0	0
Non-Wage	523,782	215,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,952,198	1,345,357
Wage	879,917	219,881
Non-Wage	2,641,692	1,125,476
GoU Dev	430,590	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff salaries Paid. Mandatory activities as per IFMS guidelines,Organising Performance improvememnt workshops for handling district funds.Finacial reports and accountabilities submitted.	Staff salaries Paid. Mandatory activities as per IFMS guidelines ,Organizing Performance improvement workshops for handling district funds .Financial reports and accountabilities submitted.	The Variance on wage was due to non recruitment of senior assistant accountants.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,000	45,231
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	5,939	1,395
221009 Welfare and Entertainment	9,681	1,445
221011 Printing, Stationery, Photocopying and Binding	17,000	1,951
221016 Systems Recurrent costs	30,000	7,500
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	25,336	6,209
227004 Fuel, Lubricants and Oils	16,000	2,500
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Budget Output	332,956	71,232
Wage	217,000	45,231
Non-Wage	115,956	26,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue enhancement meetings conducted	Revenue enhancement meetings conducted	No variation
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

revenue enhancement meeting and sensitizations conducted revenue enhancement meeting and sensitizations conducted Inadequate funding

VOTE: 898 Mubende District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	750
221011 Printing, Stationery, Photocopying and Binding	20,166	0
221012 Small Office Equipment	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	20,000	3,000
Total for Budget Output	57,166	5,000
Wage	0	0
Non-Wage	57,166	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff refreshed with new changes in the IFMS	Not funded	No release
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Capacity Building for Audits Conducted	Capacity Building for Audits Conducted	No variation
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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	4,000	0
227001 Travel inland	4,500	1,125
Total for Budget Output	8,500	1,125
Wage	0	0
Non-Wage	8,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 898 Mubende District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,039	760
221014 Bank Charges and other Bank related costs	2,500	0
227001 Travel inland	10,007	2,002
Total for Budget Output	15,546	2,762
Wage	0	0
Non-Wage	15,546	2,762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,168	80,118
Wage	217,000	45,231
Non-Wage	197,168	34,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,108	1,777
221002 Workshops, Meetings and Seminars	2,253	563
221009 Welfare and Entertainment	900	160
Total for Budget Output	10,261	2,500
Wage	0	0
Non-Wage	10,261	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 District Service Committee meetings held.

1 District Service Committee meeting held.

No variation

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

UShs Thousand

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

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

3Evaluation meetings held.3 evaluation committee meetings heldNo reason for variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	205	51
227001 Travel inland	2,500	625
Total for Budget Output	6,205	1,551
Wage	0	0
Non-Wage	6,205	1,551
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid and government programmes monitored NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	260,650	52,700
211105 Ex-Gratia for Political leaders.	72,276	7,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,535	11,165
211107 Boards, Committees and Council Allowances	8,738	0
221009 Welfare and Entertainment	6,300	1,547
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	461	0

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	400	0
227001 Travel inland	2,915	729
227004 Fuel, Lubricants and Oils	60,000	15,000
228002 Maintenance-Transport Equipment	19,000	0
Total for Budget Output	522,275	90,532
Wage	260,650	52,700
Non-Wage	261,625	37,832
GoU Dev	0	0
Ext Finance	0	0
Total for Department	558,741	99,583
Wage	260,650	52,700
Non-Wage	298,091	46,883
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
4 sensitization meetings for agricultural productions made.	4 sensitization meetings for agricultural production organized	Less funds released.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,359,000	311,550
Total for Budget Output	1,359,000	311,550
Wage	1,359,000	311,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
staff salaries paid and trainings carried out	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	236,320	58,075
Total for Budget Output	236,320	58,075
Wage	236,320	58,075
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Quarter 1

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

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Funds not received

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 898 Mubende District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
New health workers recruited and mentored on job	New health workers recruited and mentored on job	inadequate funding
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
new staff recruited		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Kituule HCII upgraded to HCIII, Lubimbiri HCIII equipped, staff house constructed at Lubimbiri HCIII, Kiyuni HCIII, Kabyuma HCII, Mugungulu HCII & Mawujjo HCII, OPD & staff house renovated at Kayebe HCII & staff house renovated at Kabalungi HCII.,	NA	Contracts award in process.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,349	1,061,311
224001 Medical Supplies and Services	103,271	0
227001 Travel inland	45,523	0
263308 Sector Conditional Grant (Non-Wage)	983,156	231,291
263311 Transitional Development Grant	300,000	0
312111 Residential Buildings - Acquisition	223,646	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	6,153,945	1,292,602
Wage	4,408,349	1,061,311
Non-Wage	983,156	231,291
GoU Dev	762,440	0
Ext Finance	0	0

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

VOTE: 898 Mubende District

Quarter 1

Department: 050 Health

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

Health workers' salaries paid, Health facilities supervised, NA
vaccines and medical supplies distributed to health
facilities, health data collected and submitted to MoH &
partners, workshops, seminars and trainings held, and
vehicles maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	203,541	50,260
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	772,194	13,076
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	605
222001 Information and Communication Technology Services.	2,819	0
223005 Electricity	600	0
223006 Water	200	200
227001 Travel inland	55,248	13,434
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	8,000	602
Total for Budget Output	1,066,101	84,177
Wage	203,541	50,260
Non-Wage	92,866	20,841
GoU Dev	0	0
Ext Finance	769,694	13,076
Total for Department	7,220,047	1,376,779
Wage	4,611,890	1,111,572
Non-Wage	1,076,022	252,131
GoU Dev	762,440	0
Ext Finance	769,694	13,076

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

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

Primary teachers paidNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,442,573	1,606,388
Total for Budget Output	6,442,573	1,606,388
Wage	6,442,573	1,606,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transfers to Primary schoolsNA

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,131,577	377,172
Total for Budget Output	1,131,577	377,172
Wage	0	0
Non-Wage	1,131,577	377,172
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

231 secondary teachers appraised and paid salaries. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	977,516	325,839
Total for Budget Output	977,516	325,839
Wage	0	0
Non-Wage	977,516	325,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

296 teachers salaries paid	Quarterly staff salaries for only one month paid.	Released funds were not enough for the whole quarterly budget.
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VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,549,299	1,108,793
Total for Budget Output	4,549,299	1,108,793
Wage	4,549,299	1,108,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

strengthening skills development NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,616	0
Total for Budget Output	73,616	0
Wage	73,616	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

92 primary schools and 12 secondary schools inspected. 92 primary schools and 12 secondary schools inspected. Some teachers had inconsistency in names

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Sector capacity Building done.	Sector capacity building not yet done	There was budget cuts. However, it will be done in third quarter.
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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	8,000	1,870
227001 Travel inland	2,000	667
Total for Budget Output	10,000	2,537
Wage	0	0
Non-Wage	10,000	2,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEO monitoring, office running and Inspection done.

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

8 staff salaries paid	8 staff salaries paid	8 staff salaries paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,755	21,703
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	227,147	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	13,522	628
221012 Small Office Equipment	2,000	0
223005 Electricity	620	0
223006 Water	403	300
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	92,260	10,007
227004 Fuel, Lubricants and Oils	21,105	1,237
228001 Maintenance-Buildings and Structures	222,707	0
228004 Maintenance-Other Fixed Assets	580	0
Total for Budget Output	699,898	33,874
Wage	106,755	21,703
Non-Wage	315,996	12,172
GoU Dev	50,000	0
Ext Finance	227,147	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,667

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	2,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	30,000	2,667
Wage	0	0
Non-Wage	30,000	2,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,130,798	3,468,668
Wage	11,172,244	2,736,883
Non-Wage	2,503,697	731,785
GoU Dev	1,227,710	0
Ext Finance	227,147	0

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,587,632	265,000
Total for Budget Output	1,587,632	265,000
Wage	0	0
Non-Wage	1,587,632	265,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Mechnised Maintenance, Routine Manual and bottleneck NA

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

US\$ Thousand

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Transport Infrastructure rehabilitated NA

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	9,820
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	11,000	2,750
221003 Staff Training	5,500	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	400	0
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	14,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	94,000	19,196
313131 Roads and Bridges - Improvement	770,200	0
Total for Budget Output	1,000,000	33,266
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	33,266
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid and staff appraised

NA

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,087	63,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,885	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223004 Guard and Security services	3,400	0
223005 Electricity	1,000	0
223006 Water	700	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	60,633	4,750
228001 Maintenance-Buildings and Structures	44,062	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,420	3,988
312111 Residential Buildings - Acquisition	94,076	0
Total for Budget Output	512,963	72,051
Wage	262,087	63,313
Non-Wage	156,800	8,738
GoU Dev	94,076	0
Ext Finance	0	0
Total for Department	3,212,694	370,317
Wage	262,087	63,313
Non-Wage	1,856,530	273,738
GoU Dev	1,094,076	33,266
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	63,000	12,000
221001 Advertising and Public Relations	2,800	700
221002 Workshops, Meetings and Seminars	46,158	7,733
221011 Printing, Stationery, Photocopying and Binding	6,800	1,200
221012 Small Office Equipment	5,820	1,455
223005 Electricity	2,400	600
223006 Water	1,400	350
225201 Consultancy Services-Capital	32,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	66,000	0
225204 Monitoring and Supervision of capital work	26,351	4,266
227001 Travel inland	58,125	6,302
227004 Fuel, Lubricants and Oils	31,963	4,240
228004 Maintenance-Other Fixed Assets	1,000	250
312121 Non-Residential Buildings - Acquisition	785,850	0
Total for Budget Output	1,135,666	39,096
Wage	63,000	12,000
Non-Wage	108,853	27,096
GoU Dev	963,813	0
Ext Finance	0	0
Total for Department	1,135,666	39,096

VOTE: 898 Mubende District

Quarter 1

Wage	63,000	12,000
Non-Wage	108,853	27,096
GoU Dev	963,813	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 02 Mineral Development		
SubProgramme: 01 Mineral exploration, development and value addition		
Budget Output: 060006 Mining Management		
PIAP Output: 02050201 Good governance and best practices applied in the mining industry.		
Artisanal miners trained on best mining practices	NA	

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

UShs Thousand

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

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

UShs Thousand

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

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

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

NDPIII program area implemented	NDPIII program area implemented	inadequate funding
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

All staff salaries paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	400,966	82,408
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	21,504	1,624
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	22,000	2,000
227001 Travel inland	14,034	2,009
227004 Fuel, Lubricants and Oils	10,650	0
228001 Maintenance-Buildings and Structures	18,000	0
Total for Budget Output	496,154	88,041
Wage	400,966	82,408
Non-Wage	75,188	5,633
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

institutional land titles processed	Not yet done	Late release of funds
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VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223002 Property Rates	61,626	0
227001 Travel inland	4,374	0
Total for Budget Output	66,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	66,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

communities trained in the use and value of energy saving NA
stoves

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Departmental BFP, Budgets, workplan and reports
compiled and submitted to line MDAs

Less engagements were
under taken due to lack of
enough funds

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	23,000	0
Ext Finance	0	0
Total for Department	591,226	90,041
Wage	400,966	82,408
Non-Wage	81,261	7,633
GoU Dev	109,000	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 community engagements made.	one community engagement done,handling of probation cases,joint executive and environment monitoring of plywood factory	funds not realised on time

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Meeting with stakeholders conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,260	0
Total for Budget Output	16,260	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,260	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

group mobilization ,registration , recovery follow up and PWDS groups economic empowerment ,co ordination of youth, omen and disability council activities	group mobilization ,registration , recovery follow up and PWDS groups economic empowerment ,co ordination of youth, women and disability council activities ,work place inspection done	delayed appraisal of pwds beneficially groups
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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	167,914	30,442
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	32,131	7,865

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,172	1,030
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	33,503	4,557
227004 Fuel, Lubricants and Oils	2,000	0
263402 Transfer to Other Government Units	18,000	0
Total for Budget Output	264,720	43,894
Wage	167,914	30,442
Non-Wage	96,805	13,452
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora engagement developed and implemented	to be done in second quarter	funds not requested for because activities where not due
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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

VOTE: 898 Mubende District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	420,5440

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 PWDS GROUPS SUPPORTED TO START PROJECTSno group supported

delayed appraisal of
beneficially groups

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	54,182	0
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	104,182	0
Wage	0	0
Non-Wage	104,182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,706	43,894
Wage	167,914	30,442
Non-Wage	200,987	13,452
GoU Dev	16,260	0
Ext Finance	420,544	0

VOTE: 898 Mubende District

Quarter 1

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
HLG and LLGs mentored in Development planning and reporting.	HLG and LLGs mentored in Development planning and reporting.	less funds released	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.			
Statistical abstract compiled and submitted to line ministries	NA		
PIAP Output: 1801051103 Functional community information system at parish level.			
PBS Quarterly reports done	PBS Quarter four report FY 2021-2022 done	less funds released	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Administrative data updated and disseminated	Administrative data updated and disseminated	less funds released	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	88,800	15,255	
221002 Workshops, Meetings and Seminars	58,111	3,000	
221009 Welfare and Entertainment	17,220	0	
221011 Printing, Stationery, Photocopying and Binding	14,000	1,000	
221012 Small Office Equipment	15,895	0	
222001 Information and Communication Technology Services.	6,860	1,715	
223005 Electricity	1,000	0	
223006 Water	1,000	0	
227001 Travel inland	15,255	3,685	
227004 Fuel, Lubricants and Oils	44,251	3,000	
Total for Budget Output	262,392	27,655	
Wage	88,800	15,255	
Non-Wage	116,459	12,400	
GoU Dev	57,132	0	
Ext Finance	0	0	

VOTE: 898 Mubende District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical Abstracts developed and strategic plan	Statistical strategic plan developed	no funds released for DDEG
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Sensitization meetings held	Sensitization meetings held	less funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	6,250	0
Total for Budget Output	18,250	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	12,250	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Mentoring LLGs and District staff done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,496
221011 Printing, Stationery, Photocopying and Binding	5,532	1,383
225204 Monitoring and Supervision of capital work	29,757	3,373
227001 Travel inland	12,295	0
227004 Fuel, Lubricants and Oils	12,295	0
Total for Budget Output	69,878	7,252
Wage	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,024	7,252
	GoU Dev	40,854	0
	Ext Finance	0	0
	Total for Department	350,520	34,907
	Wage	88,800	15,255
	Non-Wage	151,483	19,652
	GoU Dev	110,237	0
	Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Audit inspection of District Head quaters, subcounties NA
Town councils and health units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,000	6,391
221008 Information and Communication Technology Supplies.	2,439	110
221009 Welfare and Entertainment	2,160	0
221011 Printing, Stationery, Photocopying and Binding	1,612	64
221012 Small Office Equipment	400	100
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	33,691	8,377
Total for Budget Output	68,802	15,041
Wage	27,000	6,391
Non-Wage	41,802	8,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,802	15,041
Wage	27,000	6,391
Non-Wage	41,802	8,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Construction of Butawata Livestock Market	NA	

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

Industrial Park established and functionalNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	400	0
223006 Water	200	0
228002 Maintenance-Transport Equipment	1,200	300
Total for Budget Output	3,000	300
Wage	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	300
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

Training of Stakeholders on hotel standardsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,110	0
227001 Travel inland	1,000	0
Total for Budget Output	2,110	0
Wage	0	0
Non-Wage	2,110	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

Sensitization, technical back stopping and Audit of SACCOSNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,278	0
Total for Budget Output	1,278	0
Wage	0	0
Non-Wage	1,278	0
GoU Dev	0	0

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Data Collection on hospitality facilitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,422	0
Total for Budget Output	2,422	0
Wage	0	0
Non-Wage	2,422	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Payment of Staff salariesNA

PIAP Output: 07030201 Product and market information systems developed

Product and market information systems developedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,545	5,581
227001 Travel inland	5,550	2,751
Total for Budget Output	43,095	8,332
Wage	37,545	5,581
Non-Wage	5,550	2,751
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 898 Mubende District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

Certification permits producedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,065	0
227001 Travel inland	2,000	0
Total for Budget Output	3,065	0
Wage	0	0
Non-Wage	3,065	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	94,262	8,632
Wage	37,545	5,581
Non-Wage	21,717	3,051
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 898 Mubende District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	2023-2024	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	2023-2024	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	2	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	2023-2024	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		1
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	2023-2024	25

VOTE: 898 Mubende District

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2023-2024	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90%	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

VOTE: 898 Mubende District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage		
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	Extension workers trained
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		Fish farmers trained and

VOTE: 898 Mubende District

Quarter 1

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of unproductive trees stumped	Number		

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010002 Rehabilitation of Dairy Infrastructure

PIAP Output : 01020402 Dairies and milk processing plants established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of new dairy processing factories established	Number		

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	2023-2024	Functional management

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	70%	92%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	90%

VOTE: 898 Mubende District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	10	

VOTE: 898 Mubende District

Quarter 1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	641.3	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 02 Mineral Development			
SubProgramme: 01 Mineral exploration, development and value addition			
Budget Output: 060006 Mining Management			
PIAP Output : 02050201 Good governance and best practices applied in the mining industry.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of treaties, conventions, agreements, protocols	Number	8	8
Programme: 03 Sustainable Petroleum Development			
SubProgramme: 01 Upstream			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 03050301 Oil and Gas Communication Strategies implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholder engagements held	Number	8	2
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	8	2

VOTE: 898 Mubende District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	9	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	10	Late of release of funds

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of adaptation and mitigation activities undertaken	Number	8	Late release of funds

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	30	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	92%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number	10	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	10	3

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	100	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	50	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	10	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number		

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	80	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236796 Kibalinga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Kibalinga HC III	Kibalinga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	32,092	8,023
Kaabowa HC II	Kabowa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Kasaana CU	Programme Conditional Grant - Development		182,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA PUBLIC SCHOOL	KASAANA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,680	0
CAWODISA	CAWODISA	Programme Conditional Grant - Non Wage Recurrent		14,797	0
KABUBBU P/S	KABUBBU P/S	Programme Conditional Grant - Non Wage Recurrent		11,501	0
KIBALINGA P.S.	KIBALINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,963	0
KISOMBWA COPE CENTRE	KISOMBWA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		5,163	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,836	4,209
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent		24,191	0
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Butoloogo HC II	Butoloogo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Butawata HC II	Butawata HCIII	Programme Conditional Grant - Non Wage Recurrent	0	17,007	4,252
Kabyuma HC II	Kabyuma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Kigando HC III	Kabbo HCIII	Programme Conditional Grant - Non Wage Recurrent		33,798	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Renovation Mawujjo PS phase II	Programme Conditional Grant - Development		58,002	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAATA P.S.	BUWAATA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,733	0
MAUJJO P.S.	MAUJJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KYAMUGULUMA P.S.	KYAMUGULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,607	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAAL P.S.	KABAAL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,036	0
KATEGA P.S	KATEGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KATTAMBOGO	KATTAMBOGO	Programme Conditional Grant - Non Wage Recurrent		10,780	0
LUGAAGA P.S.	LUGAAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,030	0
IKULA P.S.	IKULA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,868	0
KYAKASA P.S	KYAKASA P.S	Programme Conditional Grant - Non Wage Recurrent		5,408	0
KISIITA P.S	KISIITA P.S	Programme Conditional Grant - Non Wage Recurrent		5,462	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kigando SC	Transfer to Kibalinga	Other Transfers from Central Government Uganda Road Fund (URF)		15,117	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Butawata-katambogo	Programme Conditional Grant - Development		118,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236798 Kigando Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Butawata Diary market Fencing	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236799 Kasambya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	39,465	9,866
Kasambya HC III	Kasambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Nkandwa HC II	Nkandwa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Mawujjo HC II	Mawujjo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Rwegula	Programme Conditional Grant - Development		1,000,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI C/U	KASENYI C/U	Programme Conditional Grant - Non Wage Recurrent		6,930	0
BUTUUTI P.S.	BUTUUTI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,468	0
Kisongola P.S.	Kisongola P.S.	Programme Conditional Grant - Non Wage Recurrent		8,924	0
NAKAWALA P.S.	NAKAWALA P.S	Programme Conditional Grant - Non Wage Recurrent		12,958	0
RWEGULA P.S.	RWEGULA P.S	Programme Conditional Grant - Non Wage Recurrent		18,642	0
MUYINAYINA P.S.	MUYINAYINA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,027	0
KABAMBA P.S.	KABAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,183	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABBO SEED SS	KABBO SEED SS	Programme Conditional Grant - Non Wage Recurrent		54,496	0
KASAMBYA PARENTS	KASAMBYA PARENTS	Programme Conditional Grant - Non Wage Recurrent		147,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236799 Kasambya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kasambya SC	Transfer to Kasambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,332	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kyakasa-kashenyi	Programme Conditional Grant - Development		118,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kashenyi	Programme Conditional Grant - Development		32,000	0
LCIII: 236801 Nabingoola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Lubimbiri HCIII	District Discretionary Equalisation Development Grant	0	144,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri HC II	Lubimbiri HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Reten paid for construction Gwanika PS staff house	Programme Conditional Grant - Development		1,869	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retantion for classroom construction F/Y 2022/2023	Programme Conditional Grant - Development		60,768	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASASA P.S.	KASASA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,238	0
NKOKONJERU P.S.	NKOKONJERU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,056	0
KIRUME PUBLIC P.S.	KIRUME PUBLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,379	0
KIYITA P.S.	KIYITA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,349	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nabingoola SC	Transfer to Nabingoola	Other Transfers from Central Government Uganda Road Fund (URF)		12,131	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236801 Nabingoola Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kiyita	Programme Conditional Grant - Development		4,921	0
LCIII: 236802 Madudu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Kabalungi HC II	Kabalungi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	54,014	13,504
ST JOSEPH MADUDU HC III	St. Joseph Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,726	3,181
Kiyita HC II	Kiyita HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Kitenga HC III	Kitenga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,167	6,041
Madudu HC III	Madudu HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,556	7,139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Kisoolo PS	Programme Conditional Grant - Development		182,424	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOB A COPE	BUKOB A COPE	Programme Conditional Grant - Non Wage Recurrent		3,976	0
Lulongo UPCIU	Lulongo UPCIU	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Kitemba P.S.	Kitemba P.S.	Programme Conditional Grant - Non Wage Recurrent		14,151	0
Kisoolo P.S	Kisoolo P.S	Programme Conditional Grant - Non Wage Recurrent		11,912	0
KIKOMA P.S.	KIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,638	0
KANSAMBYA P.S	KANSAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		18,383	0
Kakenzi P.S	Kakenzi P.S	Programme Conditional Grant - Non Wage Recurrent		18,691	0
Madudu Church R.C P.S.	Madudu Church R.C P.S.	Programme Conditional Grant - Non Wage Recurrent		9,590	0
Madudu Church COU P.S.	Madudu Church COU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,189	0
LUTEETE	LUTEETE	Programme Conditional Grant - Non Wage Recurrent		11,604	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236802 Madudu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Madudu SC	Transfer to Madudu	Other Transfers from Central Government Uganda Road Fund (URF)		13,023	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Naluwondwa	Programme Conditional Grant - Development		149,432	0
Other Structures - Construction Works	Kayaana	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Madudu	Programme Conditional Grant - Development		5,576	0
Other Structures - Construction Works	Kisamula	Programme Conditional Grant - Development		4,533	0
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		1,791	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Others		District Unconditional Grant Non-Wage	0	11,561	2,890
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	30,000	7,500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	500	500
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant Non-Wage	0	500	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Wide	Locally Raised Revenues	Still in progress	901,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kiyuni HCIII	District Discretionary Equalisation Development Grant	0	30,022	0
Equipment - Assorted Medical Equipment	DHO's Office	District Discretionary Equalisation Development Grant	0	32,520	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant		42,526	0
Travel Inland - Allowances	DHO's Office	District Discretionary Equalisation Development Grant		32,521	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikoma HC II	Kikoma HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kiyuni HCIII	District Discretionary Equalisation Development Grant		304,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		654,319	0
Workshops, Meetings, Seminars	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,044,153	65,380
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAMBA Primary School	KIGAMBA Primary School	Programme Conditional Grant - Non Wage Recurrent		18,722	0
Kiboyo COU P.S.	Kiboyo COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,906	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katente East P.S.	Katente East P.S.	Programme Conditional Grant - Non Wage Recurrent		6,465	0
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent		3,173	0
KATENTE WEST P.S.	KATENTE WEST P.S.	Programme Conditional Grant - Non Wage Recurrent		21,999	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	External Financing United Nations Children Fund (UNICEF)		227,147	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues		4,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Other Transfers from Central Government Support to PLE (UNEB)		84,720	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		28,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kiyuni SC	Transfer to Kiyuni	Other Transfers from Central Government Uganda Road Fund (URF)		6,144	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development		80,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development		300	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Development		11,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	Programme Conditional Grant - Development		5,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Programme Conditional Grant - Development		400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Hadquarters	Programme Conditional Grant - Development		2,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription	Headquaters	Programme Conditional Grant - Development		2,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Development		400	0
Item: 223006 Water					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Development		400	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Headquarters	Programme Conditional Grant - Development		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Development		11,200	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Development		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Headquarters	Programme Conditional Grant - Development		94,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters(concrete culverts)	Programme Conditional Grant - Development		25,000	0
Roads and Bridges - Maintenance and Repair	District-headquaters(metallic culverts)	Programme Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236803 Kiyuni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	district	Programme Conditional Grant - Development		32,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects	district	Programme Conditional Grant - Non Wage Recurrent		18,498	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent		65,799	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	district	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyabayanja	Programme Conditional Grant - Development		187,076	0
Other Structures - Construction Works	Kijumba primary	Programme Conditional Grant - Development		6,080	0
Other Structures - Construction Works	retention	Programme Conditional Grant - Development		55,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Forest maintenance	District Discretionary Equalisation Development Grant		45,000	0
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Chemicals	District forest	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Forest	District Discretionary Equalisation Development Grant		4,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		20,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		48,795	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Retooling	District Discretionary Equalisation Development Grant		24,589	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		4,643	0
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		24,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District	District Discretionary Equalisation Development Grant		24,754	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		8,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236803 Kiyuni Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	513	128
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Katente	District Unconditional Grant Non-Wage	0	400	100
LCIII: 236805 Bagezza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,661	2,165
Kituule HC II	Kituule HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Gayaza HC II	Gayaza HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Mugungulu HC II	Mugungulu HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Mugungulu HCII	District Discretionary Equalisation Development Grant		143,291	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236805 Bagezza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bagezza SC	Transfer to Bagezza	Other Transfers from Central Government Uganda Road Fund (URF)		3,912	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Gayazza	Programme Conditional Grant - Development		5,309	0
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,167	5,292
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Bugonzi HC II	Bugonzi HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Kakigando HC II	Kakigando HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Kayebe HC II	Kayebe HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Nabingoola HC III	Nabingoola HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,181	6,045
Kansambya HC II	Kansambya HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Kiyuni HC III	Kiyuni HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,039	5,260
Kalonga HC III	Kalonga HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,798	8,449
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2-classroom construction Senkulu PS	Programme Conditional Grant - Development		179,831	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsengwe	Nsengwe	Programme Conditional Grant - Non Wage Recurrent		8,027	0
Kitaama P.S.	Kitaama P.S.	Programme Conditional Grant - Non Wage Recurrent		6,595	0
Kabunyonyi P.S.	Kabunyonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		7,676	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236810 Kitenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kitenga SC	Transfer to Kitenga	Other Transfers from Central Government Uganda Road Fund (URF)		23,115	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kitenga-lulongo	Programme Conditional Grant - Development		118,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ggogonya	Programme Conditional Grant - Development		6,861	0
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabbo HC II	Kabbo HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Kyakasa HC III	Kyakasa HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kituule HCII	District Discretionary Equalisation Development Grant		180,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kifumbira Staff House	Programme Conditional Grant - Development		103,688	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga P.S.	Kanyogoga P.S.	Programme Conditional Grant - Non Wage Recurrent		13,635	0
Buganyi P.S.	Buganyi P.S.	Programme Conditional Grant - Non Wage Recurrent		14,250	0
Kifumbira P.S	Kifumbira P.S	Programme Conditional Grant - Non Wage Recurrent		16,621	0
BIWARWE	BIWARWE	Programme Conditional Grant - Non Wage Recurrent		11,410	0
Kitokota P.S.	Kitokota P.S.	Programme Conditional Grant - Non Wage Recurrent		12,568	0
Kasozi COU P.S.	Kasozi COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,129	0
Kisagazi P.S	Kisagazi P.S	Programme Conditional Grant - Non Wage Recurrent		8,521	0
Kisojo P.S	Kisojo P.S	Programme Conditional Grant - Non Wage Recurrent		14,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butoloogo SC	Transfer to Butoloogo	Other Transfers from Central Government Uganda Road Fund (URF)		16,108	0
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Ngabano-butta	Programme Conditional Grant - Development		103,000	0
Roads and Bridges - Maintenance and Repair	Butta-kitta	Programme Conditional Grant - Development		52,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bujara	Programme Conditional Grant - Development		4,859	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223002 Property Rates					
Rates - Ground Rates	Buganyi	District Discretionary Equalisation Development Grant		61,626	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236812 Butoloogo Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		4,374	0
LCIII: 257514 Kasambya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263311 Transitional Development Grant					
Construction of Maternity, theatre and staff house at Kasambya HCIII upgrading to HCIV	Kasambya HCIII	Transitional Conditional Grant - Development		300,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kasambya TC		Other Transfers from Central Government Uganda Road Fund (URF)		1,587,632	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273670 Nabingoola Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP latrine constructed Nabingoola ps	Programme Conditional Grant - Development		64,327	0
Non Residential Buildings - Schools	Retan Latrine construction FY 2022/2023 paid	Programme Conditional Grant - Development		16,176	0
LCIII: 273671 Kalonga					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanyogoga HC II	Kanyogoga HCII	Programme Conditional Grant - Non Wage Recurrent	0	16,899	4,225
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	2-unit staff house constructed at Kabyuma PS	Programme Conditional Grant - Development		103,688	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance pit latrine constructed Mirembe Agape PS	Programme Conditional Grant - Development		64,327	0
Non Residential Buildings - Schools	5-stance vip pit latrine Kirumbi ps	Programme Conditional Grant - Development		64,327	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273671 Kalonga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kagavu Nabakazi	Programme Conditional Grant - Development		114,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bwakago	Programme Conditional Grant - Development		32,000	0
Other Structures - Construction Works	Kibaati	Programme Conditional Grant - Development		131,421	0
LCIII: 273673 Kayebe					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5-stance VIP lined pit latrine Kitenga PS	Programme Conditional Grant - Development		64,327	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Kachwampale-Kattabalanga-Myaliro	Programme Conditional Grant - Development		118,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273673 Kayebe					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	bugalya	Programme Conditional Grant - Development		5,309	0
Other Structures - Construction Works	Rwamaboga A	Programme Conditional Grant - Development		32,000	0
LCIII: 273675 Kiruuma					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Consultancy	Kirwanyi trading centre	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet Kirwanyi	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	KIRUUMA	Programme Conditional Grant - Development		5,309	0
LCIII: 273676 Lubimbiri					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Maaya	Programme Conditional Grant - Development		35,000	0
Other Structures - Construction Works	Kjjumiro	Programme Conditional Grant - Development		7,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJAGI P.S.	KIJJAGI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,355	0
Kiruuma P.S.	Kiruuma P.S.	Programme Conditional Grant - Non Wage Recurrent		26,535	0
KAFUNDEEZI P.S	KAFUNDEEZI P.S	Programme Conditional Grant - Non Wage Recurrent		20,135	0
MAAYA P.S.	MAAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,003	0
MUGUNGULUI P.S.	MUGUNGULUI P.S	Programme Conditional Grant - Non Wage Recurrent		18,222	0
GWANIKA P.S.	GWANIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,043	0
KASEESA P.S.	KASEESA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,678	0
KITUULE COPE	KITUULE COPE	Programme Conditional Grant - Non Wage Recurrent		6,186	0
KITONZI COU P.S.	KITONZI COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,076	0
Kiyungu P.S.	Kiyungu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,536	0
Kakonyi P.S.	Kakonyi P.S.	Programme Conditional Grant - Non Wage Recurrent		19,449	0
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,049	0
KYEBBUMBA P.S.	KYEBBUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,953	0
KIWUMULO P.S.	KIWUMULO P.S.	Programme Conditional Grant - Non Wage Recurrent		3,061	0
LWAWUNA P.S.	LWAWUNA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,617	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJUMBA CU	KIJUMBA CU	Programme Conditional Grant - Non Wage Recurrent		6,215	0
MAKUKUULU P.S.	MAKUKUULU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,271	0
KIJJUMBA R/C P.S.	KIJJUMBA R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		7,481	0
NABINGOOLA	NABINGOOLA	Programme Conditional Grant - Non Wage Recurrent		12,661	0
Kitenga P.S.	Kitenga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,375	0
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		20,606	0
Kayebe P.S	Kayebe P.S	Programme Conditional Grant - Non Wage Recurrent		8,957	0
Kawumulo P.S.	Kawumulo P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
Butayunja	Butayunja	Programme Conditional Grant - Non Wage Recurrent		7,804	0
Mirembe Agape P.S.	Mirembe Agape P.S.	Programme Conditional Grant - Non Wage Recurrent		12,055	0
Kirumbi P.S	Kirumbi P.S	Programme Conditional Grant - Non Wage Recurrent		9,772	0
ST. DON DOSCO	ST. DON DOSCO	Programme Conditional Grant - Non Wage Recurrent		13,845	0
Kalonga P.S	Kalonga P.S	Programme Conditional Grant - Non Wage Recurrent		15,993	0
KABOWA P.S	KABOWA P.S	Programme Conditional Grant - Non Wage Recurrent		17,863	0
Ssaka P.S	Ssaka P.S	Programme Conditional Grant - Non Wage Recurrent		7,747	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulyana P.S.	Bulyana P.S.	Programme Conditional Grant - Non Wage Recurrent		7,664	0
Kabyuma P.S.	Kabyuma P.S.	Programme Conditional Grant - Non Wage Recurrent		12,988	0
SSENKULU P.S.	SSENKULU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,551	0
KIBYAMIRIZI	KIBYAMIRIZI	Programme Conditional Grant - Non Wage Recurrent		16,507	0
Busenya P.S.	Busenya P.S.	Programme Conditional Grant - Non Wage Recurrent		13,101	0
DYANGOMA P.S	DYANGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KABUNYANSI P.S.	KABUNYANSI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,147	0
KASAMBYA DAS P.S.	KASAMBYA DAS P.S.	Programme Conditional Grant - Non Wage Recurrent		2,820	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lubimbiri Public SS	Lubimbiri Public SS	Programme Conditional Grant - Non Wage Recurrent		44,400	0
MUGUNGULU SEED SS	MUGUNGULU SEED SS	Programme Conditional Grant - Non Wage Recurrent		95,672	0
BUTOLOOGO SEED SS	BUTOLOOGO SEED SS	Programme Conditional Grant - Non Wage Recurrent		66,160	0
NABINGOOLA PUBLIC SCHOOL	NABINGOOLA PUBLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		50,832	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1815 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAGEZZA SEED SS	BAGEZZA SEED SS	Programme Conditional Grant - Non Wage Recurrent		163,820	0
KIGANDO SS	KIGANDO SS	Programme Conditional Grant - Non Wage Recurrent		95,596	0
KITENGA SS	KITENGA SS	Programme Conditional Grant - Non Wage Recurrent		125,300	0
KIYUNI SS	KIYUNI SS	Programme Conditional Grant - Non Wage Recurrent		45,120	0
ST ANDREW KAGGWA MADUDU SS	ST ANDREW KAGGWA MADUDU SS	Programme Conditional Grant - Non Wage Recurrent		89,000	0
LCIII: S237743 Div 3-Mubende West (Physical)					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Rehabilitation center at Police	District Discretionary Equalisation Development Grant		94,076	0