

Vote: 541 Mubende District

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper, Annual workplan and Budget on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copies to the relevant line ministries and agencies by the end of August and a Final copy by October after approval of the Budget and incorporation of adjustments. It is in accordance with these requirements that the Annual work plan, contract Form B and the Annual budget for financial year 2012/12 have been prepared.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Ggomba, Mityana, Kiboga and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. Transport to be able to fully implement Council programmes. On Finance, Mubende District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, hence inadequate revenue from local taxes and fees. No revenue has been realized from (LHT) due the absence of qualifying hotels in the District and LST is also non productive. Guidelines for assessing commercial farmers have not been received. Government grants are not adequate either.

However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

The capacities of Councilors and Statutory bodies/Committee members has been substantially enhanced through workshops and skills development training programmes specifically funded under Linkages programme and the Capacity Building Grant of the LGMSD programme.

For the FY 2012/13 emphasis has been on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are aligned to address the key development areas and cross cutting issues

This workplan is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District.

This process culminated into the District Budget Conference held on the 06th day of January, 2012 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference were harmonized in Budget Framework Paper. This was followed by the sectoral committee discussion of the sector work plan and priorities and finally approval by the council on 24th April 2012. The laying of budget and passing of the vote on account was done on 28th June 2012 and finally budget approval on 30th August 2012,

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programmes or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Mubende district. The District Council has taken the lead by approving this District Workplan.

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Kibuuka Francis.B. Amoot
DISTRICT CHAIRPERSON, MUBENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,439,863	1,008,698	1,374,556
2a. Discretionary Government Transfers	2,844,388	2,678,055	2,941,983
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460
2c. Other Government Transfers	1,658,019	1,392,605	2,016,162
3. Local Development Grant	989,782	703,983	845,108
4. Donor Funding	3,190,984	962,334	1,502,083
Total Revenues	30,330,391	26,282,788	29,748,353

Revenue Performance in 2012/13

During the FY 2012/13, the district cumulatively received UGX 26,282,788,000 performing at 86.7% of the annual budget. Different revenue sources performed differently where locally raised revenue performed at 70%, Central government transfers including other government transfer performed at 94.6% and Donor funding at only 30.2%. The development partner's remittances affected greatly the overall revenue outturn. Some donors although budgeted for did not effected their obligation by the end of the Financial year. These included PACE, OVC (Save the Children), Global fund and Mildmay. Also money expected from LAVEMPII released only a small portion of 1% in the FY. Locally raised revenue outturn was also affected by some line revenue sources which did not realize any money and some yielded very little below the expectation. The source which yielded on target are those of routine nature like Parking fees, Animal husbandry fees and Market/gate fees, but the line of irregular nature like court fees, fees from appeals did not meet the budget expectation due to non functioning of those courts at LLGS.

Planned Revenues for 2013/14

The District Revenue estimates for 2013/14 are estimated at UGX 29,748,353,000 below the last financial year's Budget of UGX 30,330,391,000. The Budget drop is at 2%.

This is because, locally raised revenue dropped from UGX 1,439,863,000 to UGX 1,374,556,000 in the two accounting periods. Donor Funding also reduced from UGX 3,190,984,000 to UGX 1,502,083,000 and LGMSD dropped from UGX 989,782,000 to UGX 845,108,000. This is partly due to the actual outturn in the last financial year or due to government budget cuts.

Although, some revenue lines increased like Conditional grant, Discretionary grants and other government revenues, this increase have been downsized by the sharp drop in the above mentioned revenue source. In the Financial year 2013/14, still the Government Grants will constitute the biggest portion of 90% of the total district budget. The revenue from local sources is only at 4.6%. this is still a very low percentage and thus a driving force to designing policies and strategies to increase locally raised revenue.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,653,200	1,404,785	1,622,192
2 Finance	700,759	665,074	724,724
3 Statutory Bodies	1,051,043	1,046,891	1,027,204
4 Production and Marketing	3,093,394	2,495,730	3,031,962
5 Health	3,724,745	3,241,632	4,204,548
6 Education	14,916,251	14,031,372	15,135,761
7a Roads and Engineering	1,480,031	1,267,693	1,474,097
7b Water	987,862	580,172	776,130
8 Natural Resources	1,001,465	179,453	287,310
9 Community Based Services	954,696	649,768	641,096

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	721,950	435,310	731,090
11 Internal Audit	44,991	42,764	92,237
Grand Total	30,330,386	26,040,642	29,748,353
Wage Rec't:	14,119,750	13,875,736	14,902,708
Non Wage Rec't:	7,360,533	6,970,554	8,814,349
Domestic Dev't	5,659,119	4,272,118	4,529,212
Donor Dev't	3,190,984	922,234	1,502,083

Expenditure Performance in 2012/13

By the end of the financial year 2012/13, cumulatively the District received a total of UGX 26,282,788,000. The wage component constituted a total of UGX 13,875,736,000 (53%) of the total budget outturn, Development budget expenditure was UGX 4,272,118,000 (16.2%), other recurrent expenditure was UGX 6,970,554,000 (26.5%), Donor Development amounted to UGX 922,234,000 (3.5%) and UGX 242,146,000 (5.5%) was amount not yet disbursed to departments especially donor funds received at the end of the financial year for Global fund, UNICEF and UNFPA. The expenditure was in line with the work plan of the year and the Budget theme. Agriculture, Education, Health, roads and water Development tool a lead of the District expenditure priority areas for the financial year 2012/13.

Planned Expenditures for 2013/14

The total planned expenditure for 2013/14 is estimated at UGX 29,748,353,000, equal to the expected revenue estimate as required by the Local government act Cap 243. Out of that, UGX 14,902,708,000 is for salaries and wages accounting for 50%, UGX 8,814,349,000 (29.6%) is non wage recurrent, UGX 4,529,213,000 (15%) is for development projects in different departments, and UGX 1,502,083,000 (5%) is for donor funded activities/ projects. Education sector allocation is projected at UGX 15,135,761,000 (50%), teacher salaries alone take a total of UGX 10,685,944,000 (36%) of the entire budget while Health takes 14%, and Production and marketing will take 10%. The expenditure priorities will fall the financial year's Budget theme of "Increased access to Quality social services through improved physical and non physical infrastructure" as laid before the council on 27th day of June 2013 and approved by the same council on 29th day of August 2013.

The district will prioritize the increased Agricultural productivity, control and prevention of banana bacterial wilt, intensify the NAADS activities, open up new roads and maintain existing roads to make them accessible for the farmers to reach the market, improve clean water coverage through the water sector, reduce the maternal mortality rate, infant mortality rate and disease burden in the population through construction and rehabilitation of health facilities, provision of drugs and health supplies.

Another priority expenditure area will be in Education sector by paying wages and salaries for teachers in all Education institutions, construction of classrooms and teachers' houses, enhancing school inspection for both primary and secondary schools.

Challenges in Implementation

Low staffing levels especially at LLGs. The LLGs are under staffed, with very few Parish chiefs who are very instrumental in reaching the community to mobilise Revenues, Supervise program implementations and monitor government programs in the community. This results into low revenue collection and subsequently affecting the district revenue outturn. Also political utterances both at local and national Levels do affect the program execution, the district delayed in approval of the budget, tendering system delayed due to political struggle that eventually affected the execution plan by the technical team.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,439,863	1,008,698	1,374,556
Liquor licences	1,695	60	913
Public Health Licences		0	105
Property related Duties/Fees	117,112	64,476	93,855
Park Fees	258,000	228,740	310,299
Other licences	3,960	1,531	3,630
Other Fees and Charges	103,398	39,277	33,601
Other Court Fees	920	0	2,205
Occupational Permits	1,600	0	
Miscellaneous	55,359	32,344	45,601
Market/Gate Charges	145,595	136,969	155,633
Refuse collection charges/Public convenience	1,440	452	2,100
Local Hotel Tax	16,008	3,637	17,752
Local Government Hotel Tax		734	
Advertisements/Billboards	8,270	5,986	8,729
Land Fees	26,920	14,220	
Inspection Fees	11,782	1,454	20,136
Fees from appeals	300	0	300
Educational/Instruction related levies		250	21,247
Court Filing Fees	3,680	1,060	6,823
Business licences	161,575	125,027	186,625
Application Fees	9,710	25	
Animal & Crop Husbandry related levies	236,920	246,120	262,478
Agency Fees	27,138	17,013	7,002
Local Service Tax	134,108	44,469	78,321
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,660	4,808	5,900
Tax Tribunal - Court Charges and Fees	5,700	0	12,100
Unspent balances – Locally Raised Revenues	7,475	0	
Sale of non-produced government Properties/assets	31,110	4,171	6,539
Sale of (Produced) Government Properties/assets	2,100	200	2,300
Rent & rates-produced assets-from private entities	52,320	27,280	53,100
Rent & Rates from private entities	1,800	4,920	30,569
Rent & Rates from other Gov't Units	1,900	1,495	1,800
Registration of Businesses	4,310	1,979	4,895
2a. Discretionary Government Transfers	2,844,388	2,678,055	2,941,983
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	202,793
Transfer of District Unconditional Grant - Wage	1,413,498	1,260,059	1,470,038
Urban Unconditional Grant - Non Wage	91,875	91,875	90,970
District Unconditional Grant - Non Wage	1,144,021	1,144,021	1,178,181
2b. Conditional Government Transfers	20,207,355	19,537,113	21,068,460
Conditional Grant to SFG	592,701	382,106	552,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Women Youth and Disability Grant	23,289	23,285	23,289
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577
Conditional Grant to Urban Water	16,000	16,000	12,000
Conditional transfer for Rural Water	674,530	435,300	674,530
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	68,157
Conditional Transfers for Non Wage Technical Institutes	196,236	196,235	168,686

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	172,680	169,200
Conditional transfers to DSC Operational Costs	47,413	47,413	49,701
Conditional Transfers for Wage Community Polytechnics	132,731	0	0
Conditional Grant to NGO Hospitals	65,853	65,854	65,853
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815
Conditional Grant to Community Devt Assistants Non Wage	6,483	6,482	6,468
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	10,140	10,140
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Primary Education	791,993	791,993	713,054
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266
Conditional Grant to PAF monitoring	50,006	50,006	70,342
Conditional Grant to PHC - development	145,332	92,511	145,341
Conditional Grant to PHC- Non wage	231,867	231,867	231,867
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871
Conditional transfers to Production and Marketing	180,697	180,697	180,370
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531
Conditional transfers to School Inspection Grant	45,106	45,106	62,509
Sanitation and Hygiene	21,000	21,000	22,000
Construction of Secondary Schools	50,000	32,344	350,000
NAADS (Districts) - Wage		0	354,885
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
2c. Other Government Transfers	1,658,019	1,392,605	2,016,162
UNEPI/GAVI		0	150,000
NAADS Arrears (2012-13)		0	126,663
MOES Recruitment		1,074	
Ministry of trade, industry and cooperative	25,000	0	25,000
Min. of Gender & Lbr		9,350	
Luwero- Rwenzori	631,940	284,252	631,940
Uganda Aids Commission		0	6,000
Road Maintenance- (Road Fund)	927,296	1,000,409	880,416
UNEB		0	25,000
MAAIF	5,000	4,440	5,000
LAVEMP11		0	80,000
CAIIP	29,771	10,550	29,771
Unspent balances – Locally Raised Revenues		7,475	
Global Fund		0	30,000
Unspent balances – Other Government Transfers	21,964	21,964	26,372
Unspent balances – UnConditional Grants	12,819	12,819	
Unspent balances – Conditional Grants	4,229	4,229	
Recruitment of Health Workers		18,200	
PLE		17,842	
3. Local Development Grant	989,782	703,983	845,108

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	989,782	703,983	845,108
4. Donor Funding	3,190,984	962,334	1,502,083
PACE	25,830	0	
OVC(Save the Children)	10,000	0	10,000
LVEMPII	800,000	8,170	
WHO	9,695	76,550	80,000
UNFPA	100,102	234,187	202,355
UNICEF	1,856,900	447,870	1,000,000
Global Fund	100,000	0	
GAVI/ UNEPI	10,000	44,004	
Unspent balances - donor	151,552	151,552	13,728
MILDMAY	126,906	0	196,000
Total Revenues	30,330,391	26,282,788	29,748,353

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Out of the annual budget of UGX 1,432,388,000 the district collected a total of UGX 1,008,698,000 (70%) of the budget. Some revenue sources performed at 0% like Public Health Licenses, fees from appeal, application fee, and tax tribunals among others. Some of these sources are collected at Local council courts, and these courts are less functional thus affecting the budget performance while some sources have proved unrealizable. The district is partnering with USAID GAAP to strengthen and device means of increasing revenue mobilization, through sensitization, revenues enhancement campaigns etc Revenue sources like market gates, markets/gate charges, park fees, animal and crop husbandry fees whose sources are well determined and more certain yielded approximately as planned. Generally the poor performing sources are those sources which are uncertain. This pulled the budget revenue performance at only 70%. The poor performance of local revenue is further contributing to the under performance of the overall budget at 86.7%.

(ii) Central Government Transfers

The central government transfers generally performed as planned at UGX24, 311,756,000 except the other Government transfers where the Luwero-Rwenzori program poorly performed and no clear communication from the line ministry. Wage performed above 100% in almost all sectors. Out of a total of UGX 25,699,544,000 a total of UGX 24,311,756,000 was received (94.6%). Although some development grants for the 4th quarter were not received from the central government others like NAADS Grant and UPE and USE grants were all received almost 100% by the end of the third quarter.

(iii) Donor Funding

Donor funding performed at 30.2%. Some donors did not send any amount to the district as had been planned like; Global fund, Mildmay, OVC save the children any amount. Even those which sent were below the target like UNICEF. Money received from LVEMP11 was only 8.1m out of 800m this still greatly affected the budget outturn yet no communication received to that effect. However some sources like WHO performed at 790% because at the budgeting time there was no clear communication to that effect but only anticipated and used arbitrary figure

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue is projected at UGX1,374,556,000 below the last year's budget of UGX1,439,863,000. The major contributors to this budget will be Park fees at UGX 310,299,000; business license UGX 186,625,000; animal and crop husbandry related levies UGX 262,478,000; markets / gate charges at UGX 155,633,000.

The reduction in revenue is due to careful assessment undertaken, some chronicle sources proving unrealizable dropped and others reduced like property related duties/fees, liquor licenses, local service tax due to their trend of performance

(ii) Central Government Transfers

The Central Government Transfers will constitute the biggest proportion of the district proposed revenue estimates for financial year 2013/14. Out of the total budget of UGX 29,748,353,000, UGX 26,841,295,000 (90.4%) is expected from the Central government as Discretionary, Conditional, other Government Transfers and the Local development grant respectively. The district is thus dependant on external sources of fund with its contribution in form of locally raised revenue being too small to finance both

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A. Revenue Performance and Plans

development and recurrent programs.

(iii) Donor Funding

For the financial year 2013/14, the district expects a total of UGX 1,502,083,000 from its development partners. This is below the last financial year's budget which was at UGX 3,190,984,000 (53%). The drop in the budget is due to re-allocation of some of the revenue sources under Donor to other government transfers like the Global fund and LAVEMP. Other sources greatly reduced like UNICEF from UGX 1,856,900,000 to UGX 1,000,000,000. The basis was the performance in the last financial year and MOUs with the respective partners.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,137,497	994,246	344,455
Unspent balances – UnConditional Grants	10,838	10,838	
Transfer of Urban Unconditional Grant - Wage	194,993	182,101	
Transfer of District Unconditional Grant - Wage	698,239	569,081	93,303
Other Transfers from Central Government	30,092	3,843	
Locally Raised Revenues	73,507	81,815	76,400
District Unconditional Grant - Non Wage	124,067	140,807	120,288
Conditional Grant to PAF monitoring	5,760	5,761	24,464
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	83,453	64,188	62,587
Unspent balances – Locally Raised Revenues	3,711	7,475	
LGMSD (Former LGDP)	79,742	56,713	62,587
Total Revenues	1,220,950	1,058,434	407,042
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,137,497	983,163	344,455
Wage	893,173	750,990	93,303
Non Wage	244,324	232,173	251,152
<i>Development Expenditure</i>	83,453	64,144	62,587
Domestic Development	83,453	64,143.874	62,587
Donor Development		0	0
Total Expenditure	1,220,950	1,047,307	407,042

Department Revenue and Expenditure Allocations Plans for 2013/14

For the financial year 2013/14, the department of administration is expecting a total revenue of UGX 407,042,000. This is too low compared to last FY, reason being that, the LLGS budgets especially wages have not this time passed directly through the department as the case was last FY.

The department major activities are of recurrent nature except UGX 62,588,000 meant for Capacity building program.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,653,200	1,045,771	1,622,192
Cost of Workplan (UShs '000):	1,653,200	1,045,771	1,622,192

Planned Outputs for 2013/14

The department will continue implementation its mandate of promoting administrative and management services to ensure good governance and accountability for improved service delivery. This will be achieved through Servicing of Vehicles, workshops and coordination visits to the Ministries and agencies attended to, Security matters coordinated. Monitoring of government programmes done and local functions facilitated and attended. Support Services and asset

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Workplan 1a: Administration

facilitates availed. Capacity building program to staffs paid

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No activities have been planned under this area.

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget Cuts

the frequent budget cuts have affected the planned activities and thus has rendered the achievement of the planned activities fruitless.

2. Price Increase

Due to inflationary tendencies, the price of goods and services are ever increasing e.g fuel which hinders implementation of planned activities.

3. Low staffing Levels

Community services department and parish chiefs in Local Government are very few, yet they are the key implementer and monitors of government programmes. This hinders efficient and effective service delivery especially in hard to reach areas

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	317,808	275,825	235,523
Unspent balances – UnConditional Grants	710	710	
Transfer of District Unconditional Grant - Wage	123,787	118,098	102,913
Locally Raised Revenues	69,314	54,544	25,560
District Unconditional Grant - Non Wage	119,705	98,181	102,600
Conditional Grant to PAF monitoring	4,292	4,292	4,450
Total Revenues	317,808	275,825	235,523
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	317,807	285,555	235,523
Wage	123,787	118,098	102,913
Non Wage	194,020	167,458	132,611
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	317,807	285,555	235,523

Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental projected budget is UGX 235,523,000 for financial year 2013/14 as compared to the financial year 2012/13 of UGX 317,808,000 reflecting a decrease of 25.9%. By the end of the financial year 2012/13, the sector had cumulatively received UGX 275,825,000 out of the total budget of UGX 317,808,000 performing at 86.8%. The sector expenditure plan includes a wage component of UGX 102,913,000 to cater for all departmental staffs and amount totaling to UGX 132,611,000 meant for recurrent expenditure non-wage. The expenditure shall be geared towards revenue enhancement, ensuring financial accountability and reporting, printing of assorted stationary for revenue collection and record keeping, as well as administrative costs.

The sector expenditure is basically financed through locally raised revenue, district un conditional grant and PAF

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Workplan 2: Finance

monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2012	30/08/2012	30/08/2013
Value of LG service tax collection	102703000	29758000	102703000
Value of Hotel Tax Collected	1800000	1577000	1800000
Value of Other Local Revenue Collections	774440110	457334028	774440110
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
	Function Cost (UShs '000)	700,759	492,868
	Cost of Workplan (UShs '000):	700,759	492,868
			724,724
			724,724

Planned Outputs for 2013/14

In the FY 2013/14 the department will continue to execute its mandate of provision of Financial management and mobilisation for the district. This will be done through; Preparing the District Budget 2013/14, Preparing Final accounts, Revenue mobilisation and collection, Purchase of assorted stationary and payment of salaries.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue

Inadequate staff to register, assess, mobilise and collect sufficient local revenue.

2. Lack of LST guidelines for commercial farmers

No LST collected from commercial farmers since the charge rates have not been approved.

3. Changes in enabling laws i.e Trading licence amendment of Land Act

Changes in Trading licence policy payment following calendar year and reduction of rates for trading licence by Ministry of trade and industry. Rampant land eviction by landlords prohibiting tenants to acquire ownership and processing of land titles.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	817,007	899,824	803,099
Other Transfers from Central Government		19,274	
Conditional transfers to Councillors allowances and E:	172,680	172,680	169,200

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	47,413	47,413	49,701
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	193,057	203,289	200,298
Locally Raised Revenues	111,787	160,106	92,910
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	71,461	76,452	70,990
Unspent balances – UnConditional Grants	609	609	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	817,007	899,824	803,099

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	817,007	899,499	803,099
Wage	263,341	268,332	262,870
Non Wage	553,666	631,167	540,229
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	817,007	899,499	803,099

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected budget for the financial year 2013/14 is UGX 803,099,000 as compared to last financial year 2012/13 of UGX 817,007,000 a slight reduction of 1.7 %.

The main source of funding for activities of statutory bodies will come from the central government transfers and locally raised revenue. The department expects to raise UGX 92,910,000 from the locally raised revenue, conditional grant of UGX 438,901,000 and UGX 200,298,000 from an unconditional grant. UGX 262,870,000 shall be spent on wages of the staff for statutory bodies and political leadership and UGX 540,229,000 will be spent on non-wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	227	600
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	2	3	2
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	1,051,043	615,313	1,027,204
Cost of Workplan (US\$ '000):	1,051,043	615,313	1,027,204

Planned Outputs for 2013/14

We shall hold 6 council meetings, 12 executive meetings, 30 standing committee meeting. Conduct 12 District Service Commission meetings, 3 - reports for DCS to be produced, procurement of one (2) desk top computer, Examination of 2 Auditor General's reports, Examination of 8 District Internal and Town Council reports, Discussion of 4 LG PAC reports by council, Preparation one procurement and Disposal plan, hold 12 contracts committee meetings, prepare 200 bid documents, procurement of one laptop computer. We shall have 6 land board meetings to clear the pending backlog, 3 land inspections and 2 follow ups with the ministry of lands

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

There are no planned activities under off budget apart from unforeseen delegated activities from the line ministries and agencies

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited funds to meet council and executive demands

There is no local revenue allocated to land board business which hinders board performance.

2. Land inspection and Land evictions

It is very difficult to transend big applicants of over 100 acres without the required transport means, So many landlords have evicted tenants and this is done out of the ignorance of the current land laws by tenants

3. Limited funding to the DSC

The sector annual requirements are over and above the allocations under the conditional grant

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	282,375	346,851	865,238
Other Transfers from Central Government	30,000	4,440	256,754
Conditional transfers to Production and Marketing	81,314	180,697	81,166
District Unconditional Grant - Non Wage	9,173	21,516	8,960
NAADS (Districts) - Wage		0	354,885
Transfer of District Unconditional Grant - Wage	127,164	127,988	137,157
Locally Raised Revenues	12,787	200	3,500
Conditional Grant to Agric. Ext Salaries	21,937	12,010	22,815
<i>Development Revenues</i>	2,468,990	2,245,445	1,920,433
Conditional Grant for NAADS	2,287,502	2,219,385	1,730,096
Unspent balances – Other Government Transfers	12,348	12,348	
Unspent balances – Conditional Grants	484	484	
Locally Raised Revenues	6,000	0	12,000
LGMSD (Former LGDP)	40,000	0	44,052
District Unconditional Grant - Non Wage	23,273	13,227	35,081
Conditional transfers to Production and Marketing	99,384	0	99,203
Total Revenues	2,751,365	2,592,296	2,785,670
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	282,375	345,891	865,238
Wage	149,101	139,998	159,971
Non Wage	133,274	205,894	705,266
<i>Development Expenditure</i>	2,468,990	2,119,799	1,920,433
Domestic Development	2,468,990	2,119,799	1,920,433
Donor Development	0	0	0
Total Expenditure	2,751,365	2,465,691	2,785,670

Department Revenue and Expenditure Allocations Plans for 2013/14

The budgeted revenue for the F/Y 2013-14 is 2,785,670,000 compared to F/Y 2012/13 of UGX 2,751,365,000 representing increment of 1.25%. The increment is due to increase in Local revenue funds which were allocated to the department to beatify and fence Butawata cattle market. The department received 2,592,296,000 during F/Y 2012/13

Vote: 541 Mubende District

Workplan 4: Production and Marketing

compared to the budgeted figure of 2,751,365,000 representing a performance of 94%.

In the current financial year, recurrent expenditure is UGX 865,238,000 representing 31% of the total budget and will be spent as follows, 159,971,000 will be spent on wages, UGX 705,266,000 non wage component recurrent to finance departmental recurrent activities. The development component amounts to UGX 1,920,433,000 including NAADS component transferable to the 19 LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	9000	3690	4922
No. of farmer advisory demonstration workshops	9000	3690	4922
No. of farmers receiving Agriculture inputs	9000	3770	4922
Function Cost (UShs '000)	2,480,044	1,935,604	2,222,432
Function: 0182 District Production Services			
No. of livestock vaccinated	108000	67280	120000
No. of livestock by type undertaken in the slaughter slabs	60000	49250	80000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	48	0	4
Quantity of fish harvested	16000	300	0
Number of anti vermin operations executed quarterly	4	5	10
No. of parishes receiving anti-vermin services	24	3	10
No. of tsetse traps deployed and maintained	600	300	1000
Function Cost (UShs '000)	505,231	357,496	631,164
Function: 0183 District Commercial Services			

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	10
No of businesses inspected for compliance to the law	100	0	400
No of businesses issued with trade licenses	5000	0	5000
No of awareness radio shows participated in	2	0	10
No of businesses assisted in business registration process	20	0	10
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	20	0	50
No. of market information reports disseminated	20	0	20
No of cooperative groups supervised	15	3	30
No. of cooperative groups mobilised for registration	10	3	13
No. of cooperatives assisted in registration	10	3	13
No. of tourism promotion activities mainstreamed in district development plans	10	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	0	70
No. and name of new tourism sites identified	15	0	15
No. of opportunities identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	50	0	60
No. of value addition facilities in the district	100	0	120
A report on the nature of value addition support existing and needed	yes	no	yes
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (US\$ '000)	108,119	384	178,367
Cost of Workplan (US\$ '000):	3,093,394	2,293,484	3,031,962

Planned Outputs for 2013/14

Emphasis will be on diseases, pests and vector control in crop and livestock. The diseases of major concern are Banana Bacterial Wilt, Cassava Brown streak virus, tick borne diseases, brucellosis and lumpy skin disease. Quality assurance, regulatory activities, and agricultural statistics will also be high on agenda. Funds will also be used for infrastructure development of slaughter slab in Mubende T/C, fencing Butawata cattle market, coffee nursery in Makokoto, operationalization of banana tissue culture nursery in Bagezza, horticulture nursery in Myanzi, apiary demonstration site Nalutuntu, queen rearing in Kalwaana and fish slab in Kiganda (Kalamba). The NAADS programme will focus on provision of technologies and advisory services to improve production and productivity, promotion of agro processing and value addition.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- USAID lead project – increasing competitiveness of farmers and traders through the facilitative approach on the value chains of coffee, maize and agro-inputs
- UCDA – Provision of coffee seedlings and technical backstopping and quality assurance of staff on coffee industry matters
- Rural Enterprise Development Services (REDS) – Climate change adaptation through conservation farming
- Luweero RWENZORI Development Program – Stocking with seeds for maize and breeding stock for goats.

Vote: 541 Mubende District

Workplan 4: Production and Marketing

• CAIP – construction of marketing and road infrastructure (milk coolers, maize mills e.t.c)

(iv) The three biggest challenges faced by the department in improving local government services

1. Disease and pest outbreaks for crops and livestock

Disease and pest outbreaks for crops and livestock

2. Limited availability of agricultural inputs

Limited availability of agricultural inputs essential for service delivery (seeds, planting materials, seedlings, breeding stock, agro-chemicals and equipments)

3. Inadequacy of resources

Inadequacy of resources (staff shortages, transport facilities and funds to facilitate operational and technical activities)

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,328,268	2,397,985	2,939,923
Conditional Grant to PHC- Non wage	231,867	231,867	231,867
Conditional Grant to PHC Salaries	2,021,588	2,084,258	2,393,871
District Unconditional Grant - Non Wage	3,474	14,737	8,960
Other Transfers from Central Government		0	210,000
Unspent balances – Other Government Transfers		0	26,372
Locally Raised Revenues	5,486	1,270	3,000
Conditional Grant to NGO Hospitals	65,853	65,854	65,853
<i>Development Revenues</i>	1,115,471	746,531	966,501
Unspent balances - donor	86,674	86,674	
District Unconditional Grant - Non Wage	6,000	6,886	8,533
Donor Funding	732,466	411,014	762,748
LGMSD (Former LGDP)	110,000	94,446	49,879
Other Transfers from Central Government	35,000	55,000	
Conditional Grant to PHC - development	145,332	92,511	145,341
Total Revenues	3,443,740	3,144,516	3,906,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,328,268	2,397,985	2,939,923
Wage	2,021,588	2,084,258	2,393,871
Non Wage	306,680	313,728	546,052
<i>Development Expenditure</i>	1,115,472	652,585	966,501
Domestic Development	296,332	191,111.936	203,753
Donor Development	819,140	461,473	762,748
Total Expenditure	3,443,740	3,050,570	3,906,424

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for 2013/14 is UGX 3,906,424,000 which is above the last financial year's budget of UGX 3,443,740,000 (13.4%) increment. The wage component increased from UGX 2,021,588,000 to UGX 2,393,871,000. The non wage recurrent component also increased from UGX 306,680,000 to UGX 546,052,000. However, there is an expected decrease in donor funding from UGX 819,140,000 to UGX 762,748,000 and domestic development also decreased from UGX 296,332,000 to UGX 203,753,000 generally decreasing the development budget by 13.4%.

Vote: 541 Mubende District

Workplan 5: Health

The departmental expenditure plan is to cater for the wages, construction and rehabilitation of OPD wards, maternity wards and supply of medical equipment under the development component. The recurrent component is to aid in meeting the operational expenditures of recurrent nature meant to increase immunization coverage, reduce morbidity and mortality and curb down the disease burden in our populace

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	51	11	200000000
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	1
No of OPD and other wards constructed	4	2	1
Value of health supplies and medicines delivered to health facilities by NMS	130837080	3270270	130837080
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	10
Number of outpatients that visited the NGO Basic health facilities	30000	25855	48000
Number of inpatients that visited the NGO Basic health facilities	500	3879	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	279	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2850	3000
Number of trained health workers in health centers	233	235	299
No.of trained health related training sessions held.	23	12	25
Number of outpatients that visited the Govt. health facilities.	300000	448498	632392
Number of inpatients that visited the Govt. health facilities.	1500	25202	60400
No. and proportion of deliveries conducted in the Govt. health facilities	5500	6823	9164
%age of approved posts filled with qualified health workers	70	69	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0	40
No. of children immunized with Pentavalent vaccine	2500	7899	13864
No. of new standard pit latrines constructed in a village	10	1	0
No. of villages which have been declared Open Defecation Free(ODF)	500	0	0
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	2	0	0
No of staff houses constructed	1	1	1
Function Cost (US\$ '000)	3,724,745	2,350,157	4,204,548
Cost of Workplan (US\$ '000):	3,724,745	2,350,157	4,204,548

Planned Outputs for 2013/14

- To provide Uganda Minimum Health Care Package (UMHCP) in the district.
- To intensify supervision
- To improve accommodation for health staff. Completion of doctors house at Kasambya HC III.

Vote: 541 Mubende District

Workplan 5: Health

•To improve health infrastructure. For example; completion of maternity ward at Kanyogoga HC II, construction of general ward at Kibalinga HC III, renovation of maternity ward at Kibalinga HC III, provision of equipments, repair and maintenance of vehicles.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

•Construction of Nalutuntu HC III by Office of the Prime Minister

(iv) The three biggest challenges faced by the department in improving local government services

1. Slow Implementation

Contractors usually take long time before embarking on constructions.

2. Delayed release of funds

There is delay at ministry of finance and at the district in releasing funds which further delays activity implementation.

3. Inadequate accomodation

This is one of the causes of absentism, some of them live very far from units and therefore reach late on duties.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,410,821	13,254,808	13,832,089
Conditional transfers to School Inspection Grant	45,106	45,106	62,509
Conditional Transfers for Non Wage Community Poly	60,773	60,773	68,157
Conditional Transfers for Non Wage Technical Institu	196,236	196,235	168,686
Conditional Transfers for Wage Community Polytechr	132,731	0	0
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional Grant to Secondary Education	1,919,893	1,919,893	2,015,266
Locally Raised Revenues	39,280	8,543	53,140
Other Transfers from Central Government		17,842	25,000
Transfer of District Unconditional Grant - Wage	51,718	39,517	64,633
District Unconditional Grant - Non Wage	25,640	29,284	10,645
Conditional Grant to Primary Salaries	7,229,978	7,229,978	7,611,207
Conditional Grant to Primary Education	791,993	791,993	713,054
Conditional Grant to Secondary Salaries	2,290,904	2,290,904	2,891,214
Conditional Grant to Tertiary Salaries	491,198	624,739	148,577
<i>Development Revenues</i>	1,299,888	580,318	1,114,572
Conditional Grant to SFG	592,701	382,106	552,869
Other Transfers from Central Government	10,000	12,000	
LGMSD (Former LGDP)	56,309	28,470	97,664
Donor Funding	520,000	57,776	100,000
Unspent balances - donor	64,878	64,878	
Construction of Secondary Schools	50,000	32,344	350,000
District Unconditional Grant - Non Wage	6,000	2,744	14,039

Vote: 541 Mubende District

Workplan 6: Education

Total Revenues	14,710,710	13,835,125	14,946,661
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,410,821</i>	<i>13,244,408</i>	<i>13,832,089</i>
Wage	10,331,900	10,185,138	10,685,944
Non Wage	3,078,921	3,059,269	3,146,145
<i>Development Expenditure</i>	<i>1,299,888</i>	<i>596,237</i>	<i>1,114,572</i>
Domestic Development	715,010	473,583.129	1,014,572
Donor Development	584,878	122,654	100,000
Total Expenditure	14,710,710	13,840,645	14,946,661

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue estimates for the department for the financial year 2013/14 is UGX 14,946,661,000 compared to the last financial year of UGX 14,710,710,000 represent an increase of (1.6). Out of the total budget UGX 10,685,944,000 is meant for wages of primary, secondary, and tertiary institutions as well as staffs in the DEO's office. The development component constitute both domestic and donor at a total of UGX 1,114,572,000 meant for construction of classrooms, teacher houses in hard to reach areas, and the recurrent component is meant to facilitate operational expenses aimed at strengthening the education sector within the district like inspection, examination provision and management etc. By the end of financial year, the department had cumulatively received UGX 13,835,125,000 out of the total annual budget representing a performance of (94%). This was almost on target although the development grant from the central government for the 4th quarter did not come; the wage component was above the budget this pulled the performance upwards.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1845	1845	1845
No. of qualified primary teachers	1845	1789	1845
No. of pupils enrolled in UPE	150000	150000	150000
No. of student drop-outs	200	0	200
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	12000	0	12000
No. of classrooms constructed in UPE	24	20	40
No. of latrine stances constructed	170	0	0
No. of latrine stances rehabilitated	10	0	0
No. of teacher houses constructed	4	4	10
Function Cost (UShs '000)	9,102,400	6,580,279	9,175,980
Function: 0782 Secondary Education			
No. of science laboratories constructed		0	1
No. of teaching and non teaching staff paid	800	800	800
No. of students passing O level	300	0	300
No. of students sitting O level	920	0	920
No. of students enrolled in USE	6000	6000	6000
No. of classrooms constructed in USE	4	0	10
Function Cost (UShs '000)	4,260,797	3,751,380	5,226,792
Function: 0783 Skills Development			

Vote: 541 Mubende District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	140	140	140
No. of students in tertiary education	1000	100	1000
Function Cost (UShs '000)	1,016,311	331,115	385,420
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	182	120	182
No. of secondary schools inspected in quarter	25	13	25
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	6	1	6
Function Cost (UShs '000)	536,743	177,040	347,569
Cost of Workplan (UShs '000):	14,916,251	10,839,814	15,135,761

Planned Outputs for 2013/14

completion of 2 classroom blocks at kyakidu p/s -Kitumbi S/C, kyakasa p/s- Kasambya S/C, kalyabulo p/s- Kitumbi S/C, Kyabakulungo p/s-Kalwana S/C, Yala public p/s-Kiganda S/C, Lulongo P/s- Madudu S/C, Kiwumulo p/s -Kiyuni s/C, Nakayima p/s -Mubende T/C.

Construction of 2 classroom blocks at Mayirikiti- Kalwana , Kifumbira -ButoloogoS/c, Butayunja dam-Kitenga S/C, Katega- Kigando s/, Bulinimura -Kitumbi s/c, Kibyamirizi -Kitenga s/c, Mirembe Agape-Myanzi s/c. Construction of Teachers house at Omega P/s, and completion of 4 Teachers house at Kawungeera P/S, Kiganda RC P/S completion of 2 classroom block. Construction of 5 stance pit latrines at Kizibawo and Lwabagabo Primary schools.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Purchase of a department vehicle by central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of sound vehicle

The department doesnot have any vehicle to monitor the implimentation of Education prgrams in te district

2. Delayed release of UPE

Always the Ministry of Education release UPE funds almost at the end of the term and this affects the perormance of schools

3. Understaffing of Education

Both at the distrfict and primary level the sector is under staffed

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,036,669	1,075,564	1,053,942
Transfer of District Unconditional Grant - Wage	65,642	64,381	77,364
Other Transfers from Central Government	957,067	988,883	947,330
Locally Raised Revenues	7,315	2,040	22,718
District Unconditional Grant - Non Wage	6,645	20,260	6,530

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	109,857	99,850	59,938
Unspent balances – Other Government Transfers	9,616	9,616	
Other Transfers from Central Government	39,500	39,500	
Locally Raised Revenues		0	5,000
LGMSD (Former LGDP)	54,753	48,200	30,630
District Unconditional Grant - Non Wage	5,987	2,534	24,308
Total Revenues	1,146,526	1,175,414	1,113,880

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,036,669	1,071,333	1,053,942
Wage	65,642	64,381	77,364
Non Wage	971,027	1,006,952	976,577
<i>Development Expenditure</i>	109,857	99,850	59,938
Domestic Development	109,857	99,850.096	59,938
Donor Development		0	0
Total Expenditure	1,146,526	1,171,183	1,113,879

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector total budget for the financial year 13/14 is estimated at UGX 1,113,880,000 below the last year's financial budget of UGX 1,146,526,000 (2.9%). The road fund IPF has decreased from UGX 927,296,000 to UGX 880,146,000. Also the allocation of LGMSD to the sector has reduced from UGX 54,753,000 to UGX 30,630,000. Cumulatively it has affected the budget estimate for the financial year 2013/14.

By the end of the financial year 2012/13, the sector had cumulatively received UGX 1,175,414,000 out of the total budget of UGX 1,146,526,000 (102.5%). The sector received more funds above the budget from road fund and also the allocation of the district unconditional grant was equally above.

In the FY 2013/14, the District is expected to receive from Road Fund, UGX 880,409,315,000. Which shall be distributed as follows; UGX 642,755,417,000 is for maintenance of District feeder roads; UGX 134,921,758,000 is for maintenance of Community Access roads in Sub-counties and UGX 102,732,140,000 is for Maintenance of urban roads in Mubende Town Council. Funds for Sub-counties and Mubende Town Council will be sent directly to their bank Accounts Intact.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	25	25	25
Length in Km of District roads routinely maintained	431	431	546
Length in Km of District roads periodically maintained	45	0	27
Function Cost (US\$ '000)	1,367,404	502,269	1,391,442
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	112,627	20,522	82,655
Cost of Workplan (US\$ '000):	1,480,031	522,791	1,474,097

Planned Outputs for 2013/14

In the FY 2013/14, we expect to work on 546.1Km under routine maintenance and 27km under periodic maintenance using road fund money. The sector will also receive 29m from local revenue and unconditional grant for departmental expenditures and office expenses and maintenance of office structures.

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

20Km of Community Access Roads are to be rehabilitated in Butoloogo Sub-counties under CAIIP.

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient Funds

Funds allocated are not enough to cater for the sector's needs

2. Incomplete road unit

The district has only one old motor grader which frequently brakes down. It does not have a Bull Dozer, wheel Loader, Roller and tipper trucks.

3. Lack of good murrum

Most parts of the District lack good murrum for road construction

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,425	72,229	74,736
Transfer of District Unconditional Grant - Wage	31,425	35,229	37,056
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage		0	1,680
Conditional Grant to Urban Water	16,000	16,000	12,000
<i>Development Revenues</i>	919,437	507,943	699,530
Conditional transfer for Rural Water	674,530	435,300	674,530
Other Transfers from Central Government	49,407	72,643	
Donor Funding	195,500	0	25,000
Total Revenues	987,862	580,172	774,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,425	72,229	74,736
Wage	31,425	35,229	37,056
Non Wage	37,000	37,000	37,680
<i>Development Expenditure</i>	919,437	507,943	699,530
Domestic Development	723,937	507,942.824	674,530
Donor Development	195,500	0	25,000
Total Expenditure	987,862	580,172	774,266

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budget is estimated at UGX 774,266,000. The sector expects funds from the following sources; DWSSCG UGX 674,530,000, UNICEF UGX 25,000,000 Sanitation grant UGX 22,000,000 Urban water conditional grant UGX 12,000,000. Recurrent items will take UGX 76,600,000 (wages UGX 37,056,000 Sanitation promotion UGX 22,000,000, Support to urban water activities UGX 12,000,000) while development activities will take UGX 699,530,000. A big part of the budget is going to be used for paying the debts carried forward from the FY 2012/2013. A total of about UGX 362,000,000 will be used for paying outstanding debts. In the FY 2013/2014, a few new water facilities will be constructed.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 541 Mubende District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	180	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water and Sanitation promotional events undertaken	2	2	3
No. of water user committees formed.	180	146	68
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	2	0
No. of public latrines in RGCs and public places	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	12	14
No. of deep boreholes drilled (hand pump, motorised)	9	5	0
No. of deep boreholes rehabilitated	30	30	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1	0
No. of dams constructed	4	4	3
Function Cost (US\$ '000)	971,862	395,855	764,130
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	5	10
Function Cost (US\$ '000)	16,000	11,174	12,000
Cost of Workplan (US\$ '000):	987,862	407,029	776,130

Planned Outputs for 2013/14

Planned outputs include; 14 Shallow wells (Kalwana-1, Kitumbi-2, Makokoto-1, Kiyuni-1, Madudu-1, Kigando-1, Kibalinga-1, Nabingoola-2, Bukuya 1, Kassanda 1), Phase 3 of Bukuya piped water system, 3 valley tanks (Manyogaseka 1, Kiganda 1, Kitenga 1), Rehabilitation of 10 boreholes (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

So far no off budget activities have been confirmed by the development partners

(iv) The three biggest challenges faced by the department in improving local government services

1. Increased unit costs

This has resulted from increased inflation and so fewer facilities are constructed out of the funds received

2. Budget cuts

The District had a big budget cut of over 34% in the FY 2012/2013. As a result, this ate up into the budget for FY 2013/2014.

3. Insufficient funds

Vote: 541 Mubende District

Workplan 7b: Water

The population growth rate for the District is high and therefore even with heavy investment, the increase in safe water coverage is minimal.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,100	126,230	247,403
Unspent balances – UnConditional Grants	527	527	
Transfer of District Unconditional Grant - Wage	101,473	104,203	113,583
Other Transfers from Central Government		0	80,000
Locally Raised Revenues	11,353	884	16,720
District Unconditional Grant - Non Wage	18,607	10,477	26,960
Conditional Grant to District Natural Res. - Wetlands	10,140	10,140	10,140
<i>Development Revenues</i>	811,000	24,187	
LGMSD (Former LGDP)	10,000	14,884	
Donor Funding	800,000	8,170	
District Unconditional Grant - Non Wage	1,000	1,134	
Total Revenues	953,100	150,418	247,403
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	142,100	131,362	247,403
Wage	101,473	104,203	113,583
Non Wage	40,627	27,159	133,820
<i>Development Expenditure</i>	811,000	24,187	0
Domestic Development	11,000	16017	0
Donor Development	800,000	8,170	0
Total Expenditure	953,100	155,549	247,403

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14 the department of natural resources estimated revenue amounts to UGX 247,403,000 compared to last financial year's budget which amounted to UGX 953,100,000. This is too low a drop that represents a 74%. The fall in revenue is due to the experience of budget outturn for the last FY where LAVEMPII out of their commitment of 800m, they remitted only 8m to the department.

Equally still LGMSD grant allocation source meant for tree planting has not been allocated to the department this FY due to central government budget cut for this FY compared to last FY.

The department expenditure is targeted at paying wages for the departmental staffs, tree planting, and executing the department mandates of environmental protection

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 541 Mubende District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	89	39	89
Number of people (Men and Women) participating in tree planting days	180	48	180
No. of Agro forestry Demonstrations	24	14	24
No. of community members trained (Men and Women) in forestry management	380	85	380
No. of monitoring and compliance surveys/inspections undertaken	40	3	40
No. of Water Shed Management Committees formulated	19	14	19
No. of Wetland Action Plans and regulations developed	19	14	19
Area (Ha) of Wetlands demarcated and restored	19	15	19
No. of community women and men trained in ENR monitoring	57	42	57
No. of monitoring and compliance surveys undertaken	19	17	19
No. of new land disputes settled within FY	200	57	200
Function Cost (UShs '000)	1,001,465	132,506	287,310
Cost of Workplan (UShs '000):	1,001,465	132,506	287,310

Planned Outputs for 2013/14

The department is aiming at promoting tree planting and afforestation, wetland protection, monitoring and evaluation of environmental compliance, systematic Land Management Services (surveying, valuation, titling and lease management) plus infrastructure planning. These involve the carrying out sensitization of communities in land related issues, Physical planning issues, Environment Wetland and Forestry issues.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has devised a Fundraising strategy that seeks to attract more partnerships in holding National wetlands and environment days, holding expeditions and galleries, carrying out radio talk shows and other promotional campaigns in the ENR sector. The Departments also hopes to attract sponsorship for international short courses for its staff. FAO has two climate Change projects that may cater for 6 cattle corridor s/counties. UNDP is developing a joint GEF -UNDP charcoal project that may materialise in 2013-14. The department has many concept proposals submitted to donors and we hope they too may attract additional funding.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of basic Physical Planning tools

The department lacks a structure plans for most urban centers and upcoming urban centres which can help the physical planner in guiding developers. Urbanisation is going on so fast and yet structural plans are over 80 M each is costing.

2. Lack of Vital Office tools

The department still lacks vital tools and equipment e.g. survey equipment(Leica total station), Diazo printer needed by cartographer plus drawing equipment, Filing cabinets, GPS, scanners computer assessories needed to ease effectiveness of work.

3. Untimely releases of LVEMPII donor funds

The district was notified by PS MoW&E to having succeeded in the first incidence to get approved 2 LVEMPII Strategic Interventions 175,000,000/- and 3 LVEMPII CDD worth 150,000,000/= in October 2012. By March 2013, no shilling had been remitted.

Vote: 541 Mubende District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,465	186,790	194,137
Other Transfers from Central Government		0	6,000
Conditional Grant to Women Youth and Disability Gr:	23,289	23,285	23,289
Conditional transfers to Special Grant for PWDs	48,621	48,622	48,621
District Unconditional Grant - Non Wage	22,140	23,852	14,960
Conditional Grant to Functional Adult Lit	25,531	25,532	25,531
Locally Raised Revenues	12,820	2,200	9,540
Conditional Grant to Community Devt Assistants Non	6,483	6,482	6,468
Transfer of District Unconditional Grant - Wage	65,446	56,682	59,728
Unspent balances – UnConditional Grants	135	135	
<i>Development Revenues</i>	513,769	285,039	226,172
Unspent balances – Conditional Grants	3,745	3,745	
Other Transfers from Central Government	5,000	4,675	
LGMSD (Former LGDP)	181,773	201,892	157,172
Donor Funding	323,251	74,727	69,000
Total Revenues	718,234	471,829	420,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,465	186,864	194,137
Wage	61,175	56,682	59,728
Non Wage	143,290	130,182	134,409
<i>Development Expenditure</i>	513,769	237,571	226,172
Domestic Development	190,518	166,728.275	157,172
Donor Development	323,251	70,843	69,000
Total Expenditure	718,234	424,435	420,309

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a total of UGX 420,309,000 for the year 2013/14 less than UGX 718,234,000 provided for the last FY. This is because funds expected to fund CDD activities have reduced due to the overall budget reduction in LGMSD allocated to the District, also Locally raised revenue and District unconditional grants allocated to the department has reduced. UGX 194,136,000 is earmarked for recurrent revenue while UGX 226,172,000 is earmarked for development with donor funding accounting for UGX 69,000,000

By the end of the last financial year 2012/13, the department had cumulatively received UGX 424,435,000, representing a performance of 59%. This poor budget outturn is attributed to Donor budget outturn of only 21.9% in the financial year. This greatly affected the overall departmental budget outturn and has a big bearing in the budget estimates for the current financial year

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 541 Mubende District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	82	0	50
No. of Active Community Development Workers	36	10	14
No. FAL Learners Trained	1100	250	1200
No. of children cases (Juveniles) handled and settled	40	2	60
No. of Youth councils supported	19	2	19
No. of assisted aids supplied to disabled and elderly community	50	00	10
No. of women councils supported	19	0	19
Function Cost (US\$ '000)	954,696	521,347	641,096
Cost of Workplan (US\$ '000):	954,696	521,347	641,096

Planned Outputs for 2013/14

Strengthen partnership with civil society organizations through Quarterly review forums, signing MOUs and support supervision (CSO)

- Monitor, supervise and follow up of sector activities and programme at sub county levels
- Register, sensitize, supervise and monitor Cultural and Traditional groups on health practices.
- Procurement of FAL Materials (black boards chalk and stationary), and building of FAL classes to improve service delivery and monitoring FAL classes and conducting proficiency tests
- Trace and resettle displaced children and abandoned children with their relatives.
- Improve the functionality of the Disaster preparedness committee and sensitize communities on the Disaster preparedness.
- Promote Human Rights protection through a functional Human Rights Desk, Committee and inspection of institution.
- Carry out advocacy through Commemoration and celebration for the relevant special interest group's days. (Women, Youth, PWDs, Workers, Children's day, Elderly day)
- Registration & inspection of workplaces, settling labour disputes and sensitize communities on effects of child labour.
- Provide support to vulnerable groups through support to IGAS and increase participation in Prosperity for All (PFA) initiatives
- Promote Gender mainstreaming through sensitization of gender focal persons and LLGs on gender analysis, gender audit and formation and strengthen of coalition clubs to fight GBV.
- Provide training in survival skills and management to special groups (women, Youth, PWDs and Elderly) and provide Kits.
- Provide Support to the special groups for sports and appliances for the PWDs and Elderly and a Library at Kasambya Blind Unit.
- Provide policy and statutory guidance through development and operationalisation of ordinances and bye laws
- Support WYD Councils through provision of Grants, holding meetings and monitoring Sub County Councils.
- Procurement of Office, tables and chairs and 3 filing cabinets for community services department.
- Revitalize the birth and death registration by training CDOS, PDCS Secretaries for children's affairs on data collection and up dating
- Sensitize the stake holders on child care and protection issues (CSOS, secretaries' children affairs, police, prison officers, and judiciary and community development officers.)
- Procurement of 2 desk top computers and their accessories for proper data management
- Maintenance of equipments like Computers, printer sector vehicles and motor cycles at the district and LLGs.
- Provide support to Nsamizi and other tertiary institutions students while on fieldwork
- Renovation, maintenance and equipping of community infrastructure i.e. Community Centres and library

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Facilitating Probation officer in resettling children. Facilitating meetings in selected communities. Contributions to commemoration of National Days for special groups.

Vote: 541 Mubende District

Workplan 9: Community Based Services

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate funding

Inadequate awareness and appreciation of the sector by the district and sub county leaders whose focus is on infrastructure development than social transformation. Service demand is beyond the capacity of the sector resource facilitation.

2. Lack of promotional opportunities for staff

There sector has no upward movement for its staff since there are no provisions in the structure. The structure needs to be reviewed to create gaps for promotional opportunities .The sector is facing low manpower at LLGs

3. IFMS

The system provides a lot of challenges especially as a result of the network being off , leading to delay in disbursement of activities funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	182,939	137,568	135,926
Transfer of District Unconditional Grant - Wage	57,316	45,263	57,757
Locally Raised Revenues	36,793	19,629	8,040
District Unconditional Grant - Non Wage	56,215	40,062	36,312
Conditional Grant to PAF monitoring	32,614	32,615	33,817
<i>Development Revenues</i>	527,505	296,349	586,227
LGMSD (Former LGDP)	51,964	33,382	36,389
Donor Funding	468,216	259,095	545,335
District Unconditional Grant - Non Wage	7,326	3,872	4,503
Total Revenues	710,444	433,917	722,153
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,938	137,568	135,927
Wage	57,316	45,263	57,757
Non Wage	125,622	92,305	78,169
<i>Development Expenditure</i>	527,505	294,902	586,227
Domestic Development	59,290	35807.42586	40,892
Donor Development	468,216	259,094	545,335
Total Expenditure	710,444	432,470	722,154

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive revenue amounting to UGX 722,153,000 for FY 2013/14. This is above the last financial year's budget of UGX 721,950,000. The department expects an increase in donor funding from UGX 468,216,000 to UGX 545,335,000.

By the end financial year, cumulatively UGX 432,470,000 performing at 60%, this poor budget outturn is greatly due to poor donor performance especially the expected revenue from UNICEF to fund Statistics activities that was too below the expectation.

For the financial year 2013/14, the departmental expenditure will be geared towards enhancing the departmental mandate of stimulating economic planning, coordinating the planning activities in the district, facilitating statistical data collection, population activities including birth and death registration, population census among others.

Vote: 541 Mubende District

Workplan 10: Planning

The donor component is aimed at facilitating birth and death registration process in the district within the selected sub-counties and facilitating the Local Government Strategic Plan for Statistics.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	5	6
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	721,950	364,819	731,090
Cost of Workplan (UShs '000):	721,950	364,819	731,090

Planned Outputs for 2013/14

6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Lubricants procured, Procurement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filing cabinets done, Curtains for 6 offices procured, DTTC meetings coordinated. 12 sets of DTTC minutes compiled, motivating the department staff.

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised

Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments

Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, Bank charges paid, and short consultancy services procured.

DDP midterm review carried out

02 laptop computers Procured, Internet subscription made, Stationery and Computer Consumables Procured

7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted

Annual Performance Contract Form B Compiled and Submitted, 4 Quarterly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted

Internal and external Assessment conducted, LGMSD Work plan and Budgets prepared and submitted to MOLG,

Quarterly Monitoring Visits for LGMSD, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The population and Housing Census will be fully funded by UBOS.

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department is under staffed at the moment, no senior planner

2. Inadequate working tools

The department has inadequate desks and chairs for officers, book shelves and filing cabinets for filing and safe

Vote: 541 Mubende District

Workplan 10: Planning

keeping of the records at the moment, and the partial completion work on the office block under construction has not been completed

3. Inadequate Funding

The department relies on locally raised revenue, and yet coordinates all development interventions in the District, being the secretariate for the DTPC and the council.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,247	41,894	85,139
Transfer of District Unconditional Grant - Wage	19,827	23,166	38,646
Locally Raised Revenues	5,163	292	4,320
District Unconditional Grant - Non Wage	8,917	11,098	34,563
Conditional Grant to PAF monitoring	7,340	7,338	7,611
Total Revenues	41,247	41,894	85,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,247	41,894	85,139
Wage	19,827	23,166	38,646
Non Wage	21,420	18,728	46,493
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	41,247	41,894	85,139

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the unit is expecting a total of UGX 85,139,000 compared to last financial year 2012/13. This represents an increase in revenue allocation to the department of 48.5%. This is in respect of enhancing the activities of the department by repairing of Vehicles, procuring cameras and salary component increased since a new staff has been added to the department.

The revenue and expenditure allocations are expected to include; procurement of a camera and repair of motor vehicle Reg. No. UG 0718R in addition to the routine as indicated in the FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	11
Date of submitting Quaterly Internal Audit Reports	15/10	15/01	31/07/2014
Function Cost (UShs '000)	44,991	30,623	92,237
Cost of Workplan (UShs '000):	44,991	30,623	92,237

Planned Outputs for 2013/14

Vote: 541 Mubende District

Workplan 11: Internal Audit

The department will focus on accountability and value for money i.e Audit inspection of 18 S/Cs & 3 Counties, 11 head office departments, 211 UPE schools, 29 USE funded schools, 46 Health Units, 468km of feeder roads, various constructed & rehabilitated water sources, donor funded activities like NAADS, UNICEF, LGMSD, PMG etc, witness handovers & takeovers, procurement of cartridge, carry out special audits, 2 motor cycles maintained,.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Inspections by the Office of Auditor Generals offices and Office of the IGG, inspections of NAADS, UNICEF, SFG, PMG, LGMSD, LRDP & PHC Activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport Means

The unit does not have any means of transport hence auditing of lower local governments and programmes is a big challenge.

2. Lack of computerised auditing technics

Now that the accounting is done electronically by computers, there is a challenge of lack of training by the internal audit staff.

3. Inadquate and untimely releases

The funds released are inadquate as compared to the workload required to accomplished yet they are not released in time for activity implementation which in turn leads to late activity execution and hence, late reporting.

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, Performance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4 Management meetings held, 12 TPC meetings supported, submission to ULGA paid, Monitoring LRDP Activities.	18 S/Cs, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 30 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, Performance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days and 4 local days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 2 Departmental vehicles repaired, 10 Management meetings held, 12 TPC meetings held, 12 Security meetings supported, subscription to ULGA partly done, Monitoring LRDP and LGMSD Activities done.	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) and Monitoring LRDP Activities.
	<i>Wage Rec't:</i> 893,173	<i>Wage Rec't:</i> 750,990	<i>Wage Rec't:</i> 93,303
	<i>Non Wage Rec't:</i> 161,320	<i>Non Wage Rec't:</i> 175,746	<i>Non Wage Rec't:</i> 136,288
	<i>Domestic Dev't</i> 3,711	<i>Domestic Dev't</i> 7,475	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,058,204	Total 934,211	Total 229,591

Output: Human Resource Management

Non Standard Outputs:	60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff, 1845 primary teachers and 250 LLGs staff appraised, 4 Field inspections carried out, pension and gratuity documents submitted, staff trained in various programs, Officer routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted.	60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 290 health staff, 1200 primary teachers and 180 LLGs staff appraised, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted.	12 pay change and 12 exceptional reports submitted, 4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,044	<i>Non Wage Rec't:</i> 10,972	<i>Non Wage Rec't:</i> 32,091

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,044	Total	10,972	Total	32,091

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () No (N/A) Yes (The department will implement the capacity building policy and plan in the FY 2013/14)

No. (and type) of capacity building sessions undertaken 18 (Capacity building sessions undertaken where 4 are career development and 12 skills development, 2 discretionary training activities carried out.) 12 (2 staff trained in Administrative law 2 staff trained in public Administration and management, 1 staff trained in project planning and management, 15 Accounts staff trained in Certified Accounts, workshop on environmental management conducted, workshop for finance committee members conducted, capacity building assessment report produced, capacity building workplans submitted, performance appraisal of staff carried out, workshop for political leaders conducted,) 18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)

Non Standard Outputs: 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management. 5 staffs trained in PGD, 4 staffs trained in Administrative Law, workshop for 70 political leaders and technical staffs conducted, 120 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management. 5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,742	<i>Domestic Dev't</i>	56,669	<i>Domestic Dev't</i>	62,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,742	Total	56,669	Total	62,588

Output: Supervision of Sub County programme implementation

%age of LG establish posts 65 (% of LG established posts) 0 (N/A) 65 (65% of LG established posts)

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

filled	filled.)			filled.)	
Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Sub county staff appraised.		18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	10,838	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	8,500	Total	10,838	Total
					7,000

Output: Public Information Dissemination

Non Standard Outputs:	16 radio talk shows conducted, charts procured, IDs procured	8 radio talk shows conducted, IDs procured.		16 radio talk shows conducted, charts procured, District website hosted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	7,040	<i>Non Wage Rec't:</i>	10,434	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	7,040	Total	10,434	Total
					11,000

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, workplans and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination, distribution and use of office equipment furniture and stationery.		Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,164	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,000	Total	5,164	Total
					25,600

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)		0 (N/A)	
No. of monitoring visits conducted	()	0 (N/A)		0 ()	

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid,	Water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, repair and maintainance of security lights, small repairs on buildings done, sewage un blocking done, Security guard welfare paid, office imprest to stores paid.	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,420	<i>Non Wage Rec't:</i> 13,275	<i>Non Wage Rec't:</i> 27,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,420	Total 13,275	Total 27,100	

Output: Records Management

Non Standard Outputs:	1desktop Computer,3 Filing cabinets ,Stationary,150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred	Stationary procured,3 staff allowances paid, postage and courier costs paid.	Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 5,744	<i>Non Wage Rec't:</i> 8,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 5,744	Total 8,600	

Output: Information collection and management

Non Standard Outputs:	N/A	District album procured, All Government projects photographed,office news papers procured and internet subscriptions fees paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,472
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,472

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 373,529	<i>Non Wage Rec't:</i> 290,089	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,721	<i>Domestic Dev't</i> 67,389	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 432,250	Total 357,478	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
1a. Administration				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 819,702	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 332,244	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 63,205	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 1,215,150	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Day of the Month of August 2012)	30/08/2012 (Day of the Month of August 2012)	30/08/2013 (Day of the Month of August 2013)
Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted.	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,
	Wage Rec't: 123,787	Wage Rec't: 118,098	Wage Rec't: 102,913
	Non Wage Rec't: 86,795	Non Wage Rec't: 74,885	Non Wage Rec't: 59,623
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 210,582	Total 192,982	Total 162,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	1240000 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	1 (Bagezza, Kasambya, Bukuya)	1800000 (Value of Hotel Tax collected in kitenga, Bukuya, Kasambya and Kassanda.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	35322604 (Value of LG service tax collected from 18 LLGs and District Employees.)	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.	revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,700	<i>Non Wage Rec't:</i>	50,685	<i>Non Wage Rec't:</i>	37,047
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,700	Total	50,685	Total	37,047

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	27/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (he Date of approval of the Annual workplan to the council at District Head Quarters)	30/08/2012 (N/A)	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared. 1 Laptop computer procured.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	5,619	<i>Non Wage Rec't:</i>	19,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	5,619	Total	19,822

Output: LG Expenditure management Services

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 20 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.	12 Cash Flow statements prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 20 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 8,437	<i>Non Wage Rec't:</i> 10,430
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 8,437	Total 10,430

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2012 (N/A)	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 19 Subcounty financial statements (final Accounts) verified.	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,525	<i>Non Wage Rec't:</i> 27,832	<i>Non Wage Rec't:</i> 5,689
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,525	Total 27,832	Total 5,689

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 375,772	<i>Non Wage Rec't:</i> 362,425	<i>Non Wage Rec't:</i> 483,001
	<i>Domestic Dev't</i> 7,180	<i>Domestic Dev't</i> 17,093	<i>Domestic Dev't</i> 6,199
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 382,952	Total 379,518	Total 489,201

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers,	Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff motivated at District Hqtrs, 12 Sets of Minutes of Council and Reports produced, 1 District Stake Holders meeting held, Council Support to self Help projects made, lower local governments mentored, stationery procured, office curtains procured, consultations made with ministries and Attorney General's chambers.	Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.
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<i>Wage Rec't:</i>	263,341	<i>Wage Rec't:</i>	268,332	<i>Wage Rec't:</i>	70,990
<i>Non Wage Rec't:</i>	160,644	<i>Non Wage Rec't:</i>	163,797	<i>Non Wage Rec't:</i>	159,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	423,985	Total	432,129	Total	230,962

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 14 contracts committee meetings held, 200 bidding documents prepared, 8 public notices to bid made, 4 TEC meetings held, 200 Contracts awarded. Assorted office furniture Purchased	2 district procurement & disposal plan made, 19 contracts committee meetings held, 268 bidding documents prepared, 8 public notices to bid made, 7 TEC meetings held, 256 Contracts awarded. Assorted office furniture Purchased	1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 1-Laptop computer purchased, one open advert made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	7,478	<i>Non Wage Rec't:</i>	15,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,212	Total	7,478	Total	15,127

Output: LG staff recruitment services

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel and lubricants procured. Vehicle maintained, one Laptop computer and 5 filing cabinets procured, office carpet and curtains procured, Members of DSC trained, consultations with national Commissions and line ministries carried out. Staff welfare (top up) paid.	-27 DSC meetings conducted -General stationary procured and office expenses met -Staff welfare handled -11 Consultative visits made -4 quarterly workplan compiled - 4 quarterly qreports made -Recruitment of 48 health workers conducted, one Advertisement for the geneneral staff recruitment was carried out	One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, lap top computer procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	48,022	<i>Non Wage Rec't:</i>	103,428	<i>Non Wage Rec't:</i>	53,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,022	Total	103,428	Total	76,701

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	7 (land board meetings held)	8 (land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	643 (643 land applications cleared)	600 (Land applications cleared.)
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.	3 field land inspections made, 4 quarterly reports produced, 22 sub-divisions approved, 400 Customary ownership approved, 4 Follow ups to the Ministry made.	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	7,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,903	Total	7,610

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	4 (LG PAC reports were Discussed by Council.)	4 (LG PAC reports Discussed by Council)
No. of Auditor General's queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	3 (No Auditor General's report was examined)	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 quarterly reports compiled,	1 meeting with members of parliamentary PAC attended. 1 Field visit made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 2 quarterly District Internal Audit reports examined, 3 Mubende Town Council Internal Audit reports examined, 3 quarterly reports compiled,	4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 15,323	<i>Non Wage Rec't:</i> 15,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,005	Total 15,323	Total 15,220

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 2 Extra Ordinary council meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state function	4 council meetings held, 12 Executive committee meetings held, salary for Executive Committee members and Sub County Chairpersons paid, 1 stake holders meeting held, 6 council meetings held community mobilization done, monitoring carried out, projects commissioned.	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministries and offices, Exgratia to Political Leaders paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 168,480
	<i>Non Wage Rec't:</i> 248,980	<i>Non Wage Rec't:</i> 272,780	<i>Non Wage Rec't:</i> 224,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 248,980	Total 272,780	Total 393,417

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees meetings held (6 committees holding 5 meetings per committee), 4 Extra finance committees and 6 Business committee meetings held.	30 standing committees meetings held (6 committees holding 5 meetings per committee), 3 Extra finance committees, 1 extra production committee and 5 Business committee meetings held.	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,900	<i>Non Wage Rec't:</i> 60,751	<i>Non Wage Rec't:</i> 63,900
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,900	Total 60,751	Total 63,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Non Wage Rec't:</i> 234,036	<i>Non Wage Rec't:</i> 147,392	<i>Non Wage Rec't:</i> 218,425	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,680	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 234,036	Total 147,392	Total 224,105	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	N/A	N/A	1 Service provider for farmer institution development contracted, paid balance on contract
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,250

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 481,548
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 105,126
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 586,674

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	38 (Functional sub-county farmer forums in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	19 (Functional sub-county farmer forums in all LLGs)
No. of farmers accessing advisory services	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	5940 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers receiving Agriculture inputs	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	5940 (armer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	
No. of farmer advisory demonstration workshops	9000 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	5940 (armer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	4922 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,138,015	<i>Domestic Dev't</i> 1,912,364	<i>Domestic Dev't</i> 1,631,508	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,138,015	Total 1,912,364	Total 1,631,508	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,271	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 328,758	<i>Domestic Dev't</i> 28,159	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 342,029	Total 30,039	Total 0	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

US\$ Thousands	2012/13	2013/14
Non Standard Outputs:	<p>NAADS 1 NAADS coordinator contract salary paid, 4 planning and review meetings conducted, one (1) DARST team functional, 4 quarterly multi-stakeholder monitoring meetings conducted, 4 District Farmer forum committee and review meetings conducted, 4 quarterly financial and process audits conducted, 4 quarterly technical audits conducted, 8 vehicle servicing sessions done, 8 radio talk shows carried out, 6 HLFO strengthened, 3 multi-stakeholder innovation platforms established, Office running expense paid, Market information literature printed and disseminated, Service provider for farmer institution development contracted, DPO facilitated to Support ATAAS implementation, Dissemination of Agricultural Advisory farming tips conducted</p> <p>DPO 9 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 2 drivers paid. One desk top computer and printer procured at district headquarters. 18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kasambya, Nabingoola, Kitenga, Kalwana, Kiganda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo.</p> <p>6 Designs and bills of quantities prepared for 1 slaughter slab, dialy markert and 2 coffee community nurseries and one banana tissue culture .</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide. 4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured</p>	<p>DPO 8 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 1 drivers paid.</p> <p>14 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo.</p> <p>4 Designs and bills of quantities prepared for 1 slaughter slab, 1 fish pond and 1 coffee community nursery and 1 horticulture nursery, Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide. 4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Salaries for departmental staffs paid, Salaries for NAADS cordinator paid for 4 months, one study tour conducted for production committee, Beautification and fencing of the District compound</p>

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters. Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured

<i>Wage Rec't:</i>	149,101	<i>Wage Rec't:</i>	139,998	<i>Wage Rec't:</i>	159,971
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,140	<i>Non Wage Rec't:</i>	30,971
<i>Domestic Dev't</i>	184,269	<i>Domestic Dev't</i>	153,881	<i>Domestic Dev't</i>	26,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	333,370	Total	345,019	Total	217,014

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Nil)	0 (Not planned for)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	World food day celebrations held in 90000 elite Robusta coffee Kassanda county. Participation in agricultural show at Jinja show grounds. 15000 elite Robusta coffee seedlings purchased and distributed to farmers, in Kitenga, and Kibalinga s/c, 2 BBW control workshops held 8 BBW control and sensitisations and monitoring conducted. Construction of one banana tissue culture nursery. 2 community coffee nurseries constructed and equipped in Butolooogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twig borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. 10 Technical backstopping of field staff conducted ,	World food day celebrations held. Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga, Kiganda and Kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equipped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Technical backstopping of field staff conducted ,6 sensitisation meetings conducted on twig borer, CBSD and ACMV. Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county. quality assurance of agro input and nursery farm supply shops. plant clinics session carried out. Purchase of one GPS, purchase of soil test kits.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 31,314	Non Wage Rec't: 76,882	Non Wage Rec't: 24,248
	Domestic Dev't 39,358	Domestic Dev't 43,054	Domestic Dev't 37,200
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 70,672	Total 119,936	Total 61,448

Output: Livestock Health and Marketing

No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)	848280 (40000 poultry 27780 cattle 15000 dogs)	120000 (80000 Poultry District wide 30000 Cattle District wide 10000 Dogs district wide)
No. of livestock by type undertaken in the slaughter slabs	60000 (cattle 7000 district wide goats 8000 District wide sheep 2000 district wide- chicken 43000 District wide)	66734 (6298 6185 52750)	80000 (cattle 11000 district wide goats 10000 District wide sheep 4000 district wide- chicken 55000 District wide)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0 (Not planned for)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	one slaughter slab repaired in Kasambya town board, one slaughter slab constructed in Kigando sub-county. 8 livestock statistical data report written at distict headquarters, 12 supervisory visits for meat inspection (distrikt wide) conducted. 24 Supervisory visits on issuance of permits conducted. 12 inspection visit of veterinary drug shops conducted district wide, One Veterinary rapid Diagnostitic kit procured, 8 disease surveillance visits conducted district wide.	5 livestock statistical reports written 9 supervisory visitsfor meat inspection,20 supervisory visits on issuance of permits conducted 10 inspection visit s for vet drug shops conducted 8 disease surveillance visits done.	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at distict headquarters, 16 supervisory visits for meat inspection (distrikt wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease surveillance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,396	<i>Non Wage Rec't:</i>	35,997	<i>Non Wage Rec't:</i>	15,796
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	32,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,396	Total	46,497	Total	48,217

Output: Fisheries regulation

No. of fish ponds construsted and maintained	1 (kiyuni S/C Katoma parish)	0 (Note done)	1 (one fish pond constructed in kiyuni sub county)
Quantity of fish harvested	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	620 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	0 (N/A)
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	0 (Not yet done)	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)
Non Standard Outputs:	10 inspection visits in markets 12 inspection visits on lake Wamala, 12 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana,Kitumbi,kiyuni and Makokoto. 12 planning meetings 12 backup visits 6 monitoring and supppervison visits, 124 ponds sampled, 60 ponds harvested.	15 inspection visits in markets 16 inspection visits on lake Wamala, 12 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana,Kitumbi,kiyuni and Makokoto. 12 planning meetings 12 backup visits 6 monitoring and supppervison visits.	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supppervison visits, 80 ponds sampled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,030	<i>Non Wage Rec't:</i>	11,858	<i>Non Wage Rec't:</i>	12,030
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,030	Total	11,858	Total	29,430

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Kasorokamponye,Mugungulu, kibalinga,Mazooba,)	9 (Kasorokamponye,Nsengwe, kibalinga, and Nabingoola)	10 (Kawumulwa,kilyabyojjo,Busaale,ki juumba,Kyakateebe and Namaswanta)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No. of parishes receiving anti-vermin services	24 (Kasorokamponye, Mugungulu, kibalinga, Mazooba,)	6 (Mazooba, Kasorokamponye and Kijumba)	10 (Parishes in sub counties off Madudu, Butologo, Kiyuni, Makokoto and Kitumbi)	
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butologo, Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and Kitumbi)	6 vermin damage assesment and controls carried out in Butologo, Kitumbi, Bukuya, Kiyuni and Madudu. 6 community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and Kitumbi)	9 vermin damage assesment and controls carried out in Butologo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasammya. 5 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butologo, Kiyuni, and Kitumbi)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,121	<i>Non Wage Rec't:</i> 2,027	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,121	Total 2,027	Total 3,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (100 Kiganda, 100 Myanzi, 100 Makokoto, 100 kitumbi and 100 butologo, 100 Manyogaseka)	450 (85 Kiganda, 90 Myanzi, 50 Makokoto, 110 kitumbi and 80 butologo, 59 Manyogaseka)	1000 (200 Kiganda, 150 Myanzi, 90 Makokoto, 100 kitumbi and 100 butologo, 100 Manyogaseka, Kiyuni 160, and Kassaanda 100.)
Non Standard Outputs:	Two apiary demonstration sites established in Bageza and kalwaana, 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Bagezza, Kigando, Kibalinga, Nabingoola Butologo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butologo. 10 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled district wide	Two apiary demonstration sites established in Bageza and kalwaana, 12 Quality assurance trainings of farmers on honey and other bee products carried out in the sub-counties of Bagezza, Kigando, Kibalinga, Nabingoola Butologo and Kiyuni. Eight Trainings of bee keepers carried out in Makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butologo. 10 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled district wide	One apiary demonstration sites established in Nalutuntu. One queen rearing unit established in kalwaana, One set honey processing quipment procured for kitumbie 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu, Kasambya, Kibalinga, Nabingoola Butologo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi, Bukuya, and Butologo. 14 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka, kigando, Nalutuntu, nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,642	<i>Non Wage Rec't:</i> 17,979	<i>Non Wage Rec't:</i> 7,763
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,642	Total 17,979	Total 25,763

2. Lower Level Services

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	246,292
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	246,292

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	6 (Awareness radio talk show Mubende district Town council.)	0 (Activity not done)	4 (Awareness radio talk show Mubende district Town council.)
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law)	0 (Activity not done.)	400 (Businesses inspected for compliance to law)
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	0 (Activity not done.)	5000 (Businesses issued with trading licences)
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	0 (Activity not done.)	10 (Trade sensitisation meetings organised at district headquarters)
Non Standard Outputs:	Monitoring of LRDP done, Procurement of ironsheets and cements bags for the community using LRDP	Monitoring of LRDP done in butologo, Kiyuni, Kiganda, Makokoto and kitumbi and Manyogaseka	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,771	Non Wage Rec't:	4,600	Non Wage Rec't:	34,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,771	Total	4,600	Total	34,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	0 (Activity not done)	10 (Enterprises linked to UNBS for product quality and standards)
No of businesses assisted in business registration process	20 (Businesses assisted in business registration process)	0 (Nil)	10 (Businesses assisted in business registration process procurement and supply of 20 fresian heifers)
No of awareness radio shows participated in	2 (Awareness radio talk show participated in)	0 (Nil)	10 (Awareness radio talk show participated in)
Non Standard Outputs:	8 trainings of commercial farmers carried out, Verification of tobacco nursery beds,	one Verification of farmers ,markerts and stores Madudu, butologo, kiyuni, Bagezza, Nabingoola, Kitenga	10 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows, conducting study tours,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,700	Non Wage Rec't:	1,000	Non Wage Rec't:	28,910
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	3,700	<i>Total</i>	1,000	<i>Total</i>	28,910
Output: Market Linkage Services						
No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups linked to Markets)		0 (activity not done)		50 (Producer groups linked to Markets)	
No. of market information reports disseminated	20 (Market information reports disseminated)		0 (Activity not done.)		20 (Market information reports disseminated)	
Non Standard Outputs:	Market information collection and dissemination 5, 7 enterprise platforms formed		one Verification of farmers ,markerts and stores Madudu,butologo,kiyuni, Bagezza,Nabingoola,Kitenga		data collection analysis and dissemination,collabration and networking with other organistions like industry reseach institute,linking of communities to markert opportunities. Creating of awareness through radio programmes.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	1,535	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,100	Total	1,535	Total	4,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperatives assisted for registration)		7 (Nabingoola Kigando,Bukuya,Rwentabo,(kasamb ya),volocano(Bagezza), Kabyeyakizza twimukye)		13 (Cooperatives assisted for registration)	
No of cooperative groups supervised	15 (Cooperative groups supervised)		7 (Kitenga,Myanzi and Bagezza,Nabingoola Kigando,Bukuya)		30 (Cooperative groups supervision)	
No. of cooperative groups mobilised for registration	10 (kiganda and bagezza)		7 (Nabingoola Kigando,Bukuya,Rwentabo,(kasamb ya),volocano(Bagezza), Kabyeyakizza twimukye)		13 (Distret wide)	
Non Standard Outputs:	Attending SACCOs AGMs (45), auditing of SACCOs (20), 25 Quartely District forum Meetings attended		Six SACCOs AGMs attended(Bukuya,Wazalendo,Kasambya SACCO,Kassanda,kitumbi,and town, four SACCOs audits.(Kitumbi,Kigando Tokore namaani,kigando,Kilumbi akwate mpora in kitenga.data collection on SAACO status was done district wide.One day tarianing of SACCO leaders and management ,60 participants attended		Attending SACCOs AGMs 15,supervision and monitoring of cooperatives,mobilistion and formation of cooperatives,training of SAACCO leaders and maanagement staff. Estabishment of the data bank	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	2,190	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	2,190	Total	5,000

Output: Tourism Promotional Servives

No. and name of new tourism sites identified	15 (New tourism sites identified)		0 (Activity not planned)		15 (New tourism sites identified)	
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Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (District Wide)	60 (district wide)	70 (Hospitality facilities supervised District Wide)
No. of tourism promotion activities meanstremsed in district development plans	10 (Tourism promotion done)	0 (activities not done)	10 (Tourism promotion done)
Non Standard Outputs:	N/A	N/A	establishment of tourism data bank for tourism facilities and conducting awarrens on standards for hotel owners and workers,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	686	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	686	Total	4,000

Output: Industrial Development Services

No. of value addition facilities in the district	100 (Value addition facilities in the district)	0 (activities not done)	120 (Value addition facilities in the district)
No. of producer groups identified for collective value addition support	50 (Producer groups identified)	0 (N/A)	60 (Producer groups identified district wide)
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition)	yes (N/A)	yes (4 reports submitted)
No. of opportunities identified for industrial development	4 (Opportunities identified)	0 (Activity not done)	4 (Opportunities identified)
Non Standard Outputs:	50 SME identified, 4 quarterly meeting with producers held	Activities not done	data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest technicians

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	0	Total	3,500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Nil)	0 (N/A)	1 (landing site at kyaayi in manyogaseka sub county to act as tourism site)
Non Standard Outputs:		N/A	improvement of kyahi landing cite for tourism and fisheries activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	50,000

3. Capital Purchases

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Daily market constructe at Kasambya town board	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	45,348	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	45,348	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:		vN/A		Construction of Kyayi landing site in Manyogaseka Sub county	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 48,457
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 48,457

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwékula, Kassanda North & Kassanda South done . 12 meetings at the District & 3 HSDs held, 4 vehicles & 5 motorcycles repaired at the District office. 12 HMIS reports produced & sent to the MOH. 55 refrigerators repaired (12 District store & 43 at 3 HSDs). Weekly surveillance data collected & disseminated. 10 computers maintained, Tyres for 4 vehicles purchased,	Salaries paid to 323 HWs 2 Integrated Support Supervision visit to 3 HSDs carried out. 6 HMIS reports generated 2 DHMT meeting held 3 Vehicles maintained 2 District Medicines Therapeutic Committee meeting 3 supervision visit for RHCS held 4 Workshops for Health workers held Visits to vaious Development partners carried out 3 vehicles maintained Projects commissioned & launched	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops implemented. Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovated
	<i>Wage Rec't:</i> 2,021,588	<i>Wage Rec't:</i> 2,084,258	<i>Wage Rec't:</i> 2,393,871
	<i>Non Wage Rec't:</i> 49,333	<i>Non Wage Rec't:</i> 109,553	<i>Non Wage Rec't:</i> 332,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,954
	<i>Donor Dev't</i> 655,140	<i>Donor Dev't</i> 450,473	<i>Donor Dev't</i> 722,748
	Total 2,726,061	Total 2,644,283	Total 3,451,324

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (no health facility reporting stock out)	0 (no health facility reporting stock out)	10 (health facility reporting stock out)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)
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Value of essential medicines and health supplies delivered to health facilities by NMS	51 (Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kibalinga HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	22 (Kassanda HC IV, Kiganda HC IV, Kasambya HC III, Kiyuni HC III, Kitenga HC III, Madudu HC III, Kalonga HC III, Musozi HC III, Bukuya HC III, Myanzi HC III, Nabingoola HC III, Kibalinga HC III.)	200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)
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Non Standard Outputs:	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Essential medicines and health supplies are handled by NMS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,332	<i>Domestic Dev't</i> 14,192	<i>Domestic Dev't</i> 10,183
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,332	Total 14,192	Total 10,183

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in the Subcounties	No Activity carried out	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	Total 6,000	Total 0	Total 44,000

2. Lower Level Services

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HCHC II, Makonzi HC II, Kitokolo HC II, Makonzi HC II & Kitokolo HC II)	33511 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HCHC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II)	48000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Number of deliveries in the following Health facilities; St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HCHC II, Makonzi HC II & Kitokolo HC II)	359 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II)	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised; Children immunised with pentavalent vaccines in NGO basic facilities of St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)	4199 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II)	3000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)
Number of inpatients that visited the NGO Basic health facilities	500 (Visit the following health facilities; St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)	4307 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III, Muleete Community HC II, MEP HC II)	500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)
Non Standard Outputs:	N/A	HCT services carried out Child days carried out	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,853	<i>Non Wage Rec't:</i> 71,400	<i>Non Wage Rec't:</i> 65,853
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,853	Total 71,400	Total 65,853

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	0 (N/A)	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>%age</i> of approved posts filled with qualified health workers	70 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	80 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butuloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	5500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	9891 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	9164 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)
Number of inpatients that visited the Govt. health facilities.	1500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	1498 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	60400 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatient that visited the Gov't health facilities in all H/Us)	627871 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butolooogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II, Kabamba HC III, MRC HC III.)	632392 (Outpatient that visited the Gov't health facilities in all H/Us)
No.of trained health related training sessions held.	23 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	16 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	233 (Health workers in 50 Government Health Centres trained)	458 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	299 (Health workers in 51 Government Health Centres trained)	
No. of children immunized with Pentavalent vaccine	2500 (Children Immunised)	13728 (o of children under the age of 1 immunized.)	13864 (Children under 1 year immunized.)	
Non Standard Outputs:	N/A	New staff recruited.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 185,494	<i>Non Wage Rec't:</i> 132,774	<i>Non Wage Rec't:</i> 143,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 185,494	Total 132,774	Total 143,448	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	500 (No- of Villages which have been declare open Deafecation free(ODF))	0 (No Activities done.)	0 (No plan)	
No. of new standard pit latrines constructed in a village	10 (Makokoto HC II, Kasambya HC I (Kansambya HC II) HC III, Butoloogo HC II, Kyasansuwa HC II, Bukuya HC III, Bweyongedde HC II, Kabulubutu HC II, Kyakasa HC II, Lubimbiri HC II & Kibalinga HC III)		0 (No latrine construction is planned for in the FY)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 11,000	<i>Donor Dev't</i> 0	
	Total 110,000	Total 11,000	Total 0	

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	184,351	<i>Non Wage Rec't:</i>	110,611	<i>Non Wage Rec't:</i>	198,101
<i>Domestic Dev't</i>	96,654	<i>Domestic Dev't</i>	80,451	<i>Domestic Dev't</i>	100,023
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,005	Total	191,062	Total	298,124

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

2 Motor cycles procured to support Departmental activities Nil N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Lap top Computers for DHO's office procured 2 Lap top Computers for DHO's office Not procured N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (Kanyogoga HC II maternity) 1 (Maternity ward at Kanyogoga HC II completed) 0 (No plan)

No of healthcentres rehabilitated

2 (Kyasansuwa Health centre renovated HC.) 2 (Kyasansuwa Health centre renovated HC.) 0 (No plan)

Non Standard Outputs:

N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,000	<i>Domestic Dev't</i>	98,038	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,000	Total	98,038	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

() 0 (NA) 1 (Staff house constructed at Kasambya HCIII)

No of staff houses constructed

1 (Kasambya HC III) 1 (Staff house at Kasambya HC III completed) 1 (Kasambya HC III)

Non Standard Outputs:

N/A Completion certificate N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	40,141	<i>Domestic Dev't</i>	53,858
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	40,141	Total	53,858

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Mawujjo Maternity)	1 (Completion of maternity ward at Mawujjo)	1 (Maternity ward constructed at Kanyogoga HC II)
No of maternity wards rehabilitated	()	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	Completion certificate	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i> 28,741
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,000	Total 87,758

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (Not Planned for.)	0 (N/A)
No of OPD and other wards constructed	4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)	2 (Kitenga HC III & Kasambya HC III)	1 (OPD ward constructed at Kibalinga HC III)
Non Standard Outputs:	N/A	Shed being used	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i> 0
	Total	20,000	Total 50,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1845 (Qualified teachers Available in all Government Aided primary schools)	1845 (Qualified teachers Available in all Government Aided primary schools)
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)
Non Standard Outputs:	Bounced UPE releases to Myanzi p/s, kalagala p/s/ and Kasaana P/S, recovery of UPE funds from Head teachers	Not planned for	Not planned for
	<i>Wage Rec't:</i>	7,229,978	<i>Wage Rec't:</i> 7,611,207
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,229,978	Total 7,611,207

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Printing of Mock Examination 2012 done, Payment of Administration of PLE	Printing of Mock Examination 2012 done, Payment of Electricity Bills done,	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 16,968

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	16,968	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)
No. of student drop-outs	200 (District wide)	50 (No record for student drop out)	200 (Students drop out of school)
No. of pupils sitting PLE	12000 (District wide)	0 (No records for pupils sitting PLE)	12000 (Public sitting PLE)
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)	1000 (Student passing in grade one in all Primary Schools in the District.)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	791,993	<i>Non Wage Rec't:</i>	788,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	791,993	Total	788,993

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,949	<i>Non Wage Rec't:</i>	14,668
<i>Domestic Dev't</i>	176,591	<i>Domestic Dev't</i>	176,059
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	205,540	Total	190,727

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	24 (Classrooms constructed at the following schools (Bulinimula P/S in Kitumbi 2 , Kyakindu P/S in Kitumbi 2 , Nakayima P/S in Mubende T/C 2 Kalyabulo P/S - Kitumbi 2 , Biira P/S Makokoto 2, Lulongo- Madudu 2, Kiwumulo - Kiyuuni, 2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 Kijjangi , Butoloogo 2, Yala - Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))	18 (Classrooms constructed at the following schools (2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 , Yala -Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))	40 (Completion of classrooms constructed in the FY 2012/13 at the following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and Butayunja DAM Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No UPE classrooms rehabilitated.)	0 (N/A)
Non Standard Outputs:	Rentation paid for Construction of Classroom block at Kansambya, Bimkira and Kisolo P/S	Rentation paid for Construction of Classroom block at Kansambya, Bimkira and Kisolo P/S	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	383,010	<i>Domestic Dev't</i>	324,125
			<i>Domestic Dev't</i> 256,608

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	383,010	<i>Total</i>	324,125	<i>Total</i>	256,608

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	170 (Latrines stances Constructed in 16 Government aided primary schools in 16 subcounties, and 10 washrooms constructed at Butoloogo seed secondary under LRDP, Unspent balance for 14 mobile toilets catered for)	0 (N/A)	0 (Not planned for)	
No. of latrine stances rehabilitated	10 (Latrines emptied in 8 primary schools)	0 (Latrines not emptied.)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constructed in the FY 2012/13	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	57,616
	<i>Donor Dev't</i>	184,878	<i>Donor Dev't</i>	0
	<i>Total</i>	194,878	<i>Total</i>	57,616

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Teacher houses constructed in Binikila in Kassanda S/C, Lugaga in Kigando S/C, Kibyimirizi in Kitenga S/C, and)	3 (Teacher houses constructed in Binikila in Kassanda S/C, Kibyimirizi in Kitenga S/C, and Makokoto)	10 (Teacher houses constructed at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyimirizi P/S, Lugaga P/S, Omega P/S, Bbira P/S)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Preparation of BOQs, Supervision of Works and site, Certification of works	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	348,394
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	272,000	<i>Total</i>	348,394

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	0 (N/A)	920 (Students passed o'level in all secondary schools in the district.)	
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (N/A)	300 (Students passing o'level in all secondary schools in the district.)	
No. of teaching and non teaching staff paid	800 (District Wide)	800 (teachers paid salaries District Wide)	800 (Teaching and non teaching staff paid)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	2,290,904	<i>Wage Rec't:</i>	2,861,527

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,290,904	Total	2,290,904	Total	2,861,527

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,919,893	<i>Non Wage Rec't:</i>	1,954,205
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,919,893	Total	1,954,205

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Completion of a hall at St. Mugaga S.S - Kiganda
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	50,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Class rooms constructed at Kabbo Sec School)	1 (The money was meant for St Mugaga but not for Kabbo , However at the beginning of planning the sector hadnot received clear communication of the true beneficiary)	10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)
No. of classrooms rehabilitated in USE	()	0 (No classrooms rehabilitated in USE.)	0 (No classroom rehabilitation planned for)
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	23,618
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	23,618

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	1000 (Students in 3 tertiary institutions of St Peters technical institute, Mubende Community polytechnic, and Mubende NTC)	1000 (Students enrolled in tertiary education)
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Vote: 541 Mubende District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid
	<i>Wage Rec't:</i> 759,302	<i>Wage Rec't:</i> 624,739	<i>Wage Rec't:</i> 148,577	<i>Wage Rec't:</i> 148,577
	<i>Non Wage Rec't:</i> 257,009	<i>Non Wage Rec't:</i> 218,077	<i>Non Wage Rec't:</i> 236,843	<i>Non Wage Rec't:</i> 236,843
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,016,311	Total 842,817	Total 385,420	Total 385,420

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid	Salary for staffs paid, Keep children learning programs implimented, School Identity card provided, Bank Charges paid	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013
	<i>Wage Rec't:</i> 51,717	<i>Wage Rec't:</i> 39,517	<i>Wage Rec't:</i> 64,633
	<i>Non Wage Rec't:</i> 32,920	<i>Non Wage Rec't:</i> 32,921	<i>Non Wage Rec't:</i> 114,473
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,955
	<i>Donor Dev't</i> 400,000	<i>Donor Dev't</i> 122,654	<i>Donor Dev't</i> 100,000
	Total 484,637	Total 195,092	Total 281,060

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	13 (Secondary schools inspected district wide)	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	4 (tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	2 (Inspection report presented to the council)	6 (Inspection reports provided to council Covering various schools in the district.)
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	216 (Primary schools inspected in a quarter)	182 (Primary schools inspected in a quarter)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	obilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,106	<i>Non Wage Rec't:</i> 45,106	<i>Non Wage Rec't:</i> 62,509
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 541 Mubende District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,106	Total	45,106	Total	62,509

Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	3,000	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	3,000	Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .		
Wage Rec't:	65,642	Wage Rec't:	64,381	Wage Rec't:	77,364
Non Wage Rec't:	8,960	Non Wage Rec't:	0	Non Wage Rec't:	65,525
Domestic Dev't	9,616	Domestic Dev't	6,044	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	84,218	Total	70,424	Total	142,889

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitored and supervised CAIP projects in Kiganda, Kigando, kassanda, Maanyogaseka and Butoloo Sub-counties	Monitored and supervised CAIP projects in Kiganda, Kigando, kassanda and Butoloo Sub-counties	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	29,771	Non Wage Rec't:	11,190	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,771	Total	11,190	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butoloo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers to Bagezza, Bukuya, Butoloo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers to Bagezza, Bukuya, Butoloo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	134,922	<i>Non Wage Rec't:</i>	79,516	<i>Non Wage Rec't:</i>	134,922
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,922	Total	79,516	Total	134,922

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	25 (km OF Urban Unpaved roads routinely maintained in Mubende Town Council)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)
Non Standard Outputs:	N/A	N/A	5km of urban unpaved roads periodically maintained in Mubende Town Council
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,732	<i>Non Wage Rec't:</i>	152,732
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,732	Total	152,732

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	150 concrete pipe culverts produced using LRDP
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,926
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	7,926

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (Kigalama - Kamuli 17.0 Kaweri - Kiyuni 11.5 Musozzi - Kalamba 16.2)	50 (N/A)	27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulonga 19)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	431 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano - Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)	431 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano - Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)	546 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula - Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano - Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culverts produced using LRDP	Periodically maintained Kigalama-Kamuli-17km, Makokoto - Namakonkome - Nabisunsa road - 11.5km, Nakawala-Kajumiro-10km, Kaweri-Kiyuni-11.5km 150 concrete pipe culverts produced using LRDP	Periodically maintained Kamalenge-Kyakiddu 10.0 Muyinayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0 Kitenga-Lulongo 18.5 150 concrete pipe culverts produced using LRDP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 642,755	<i>Non Wage Rec't:</i> 755,580	<i>Non Wage Rec't:</i> 642,755
	<i>Domestic Dev't</i> 39,500	<i>Domestic Dev't</i> 39,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 682,256	Total 795,080	Total 642,755

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200,310	<i>Non Wage Rec't:</i> 59,640	<i>Non Wage Rec't:</i> 276,344
	<i>Domestic Dev't</i> 133,195	<i>Domestic Dev't</i> 36,870	<i>Domestic Dev't</i> 83,873
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 333,505	Total 96,510	Total 360,217

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Renovation of Chairman's house at Kaweri	Renovation of Chairman's house at Kaweri	Renovated council houses at Kaweeri (LCV, CAO houses) and fencing around offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 22,718
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 3,000	Total 22,718

Output: Plant Maintenance

Non Standard Outputs:	6 Grader Tyres, 4 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment	0	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,886	<i>Non Wage Rec't:</i> 4,935	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,886	Total 4,935	Total 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block partially completed	Office Block partially completed	Office Block partially completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,740	<i>Domestic Dev't</i> 54,306	<i>Domestic Dev't</i> 56,149
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	<i>Total</i>	60,740	<i>Total</i>	54,306	<i>Total</i>	56,149
Output: Other Capital						
Non Standard Outputs:	N/A		N/A		Co funding for LGMSD projects	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,789
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,789

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, Office bills paid for 12 months, Office vehicles maintained for 12 months	Salaries for 5 staff paid for 12 months, Office bills paid for 9 months, Office vehicles maintained for 9 months,	Payment of salaries for 5 water office staff for 12 months Fuel facilitation for 5 field officers with fuel for 12 months Office vehicles maintained for 12 months Payment of office bills for 12 months Purchase of 1 desktop computer and accessories			
	<i>Wage Rec't:</i>	31,425	<i>Wage Rec't:</i>	35,229	<i>Wage Rec't:</i>	37,056
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	345	<i>Non Wage Rec't:</i>	5,544
	<i>Domestic Dev't</i>	37,556	<i>Domestic Dev't</i>	18,097	<i>Domestic Dev't</i>	29,980
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	68,981	Total	53,671	Total	72,580

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Monthly visits done to all the 19 subcounties atleast once in a month)	10 (Monthly visits done to all the 19 subcounties atleast once in a month for 10 months)	12 (Routine supervision visits done to all subcounties atleast once a month)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held once every quarter)	3 (3 meetings were held (1 per quarter))	4 (Meetings will be held at the different sub-counties on a quarterly basis)
No. of water points tested for quality	180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)	0 (Activity not implemented due to insufficient funds)	0 (Activity planned under health department)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (Activity planned under Health department with funding from UNICEF)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At all subcounty headquarters and notice boards)	3 (Activities carried out each quarter were displayed at subcounty notice boards for Quarters 1,2,3)	4 (Financial and physical allocation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Fuel facilitation to all water office field staff No fuel facilitation given to field officers because there was no release and database Data collection to update water atlas

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,976	<i>Domestic Dev't</i>	21,399	<i>Domestic Dev't</i>	24,110
<i>Donor Dev't</i>	12,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,976	Total	21,399	Total	24,110

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Celebration of sanitation week in Butolooogo subcounty, Celebration of world water day in Butolooogo Sub-county)	2 (World water day and Sanitation was celebrated in Manyogaseka Subcounty)	3 (Celebration of world water and sanitation days. Sanitation week activities Home improvement campaigns in 2 Sub-counties)		
No. of water user committees formed.	180 (Kasambya 10, Kigando 10, Nabingoola 10, Kibalinga 10, Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butolooogo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanzi 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)	146 (Kasambya 8, Kigando 8, Nabingoola 8, Kibalinga 8, Bageza 6, Kitenga 8, Kiyuni 7, Madudu 8, Butolooogo 7, Kiganda 8, manyogaseka 6, Nalutuntu 8, Myanzi 8, Kassanda 8, Kalwana 8, Bukuya 8, Makokoto 8, Kitumbi 8)	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butolooogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)		
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0 (N/A)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Home improvement campaigns in 10 villages Triggering CLTS in 5 villages)	0 (N/A)	0 (Activity planned under the health department)		
Non Standard Outputs:	Home improvement campaigns	N/A	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	22,405	<i>Domestic Dev't</i>	20,548	<i>Domestic Dev't</i>	14,533
<i>Donor Dev't</i>	47,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,405	Total	20,548	Total	36,533

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 10 villages Home improvement campaigns done in 10 villages	Sanitation week activities were carried out in Manyogaseka Subcounties. Sanitation day and world water day celebrated in Manyogaseka Home improvement campaigns done in all villages of manyogaseka and Kigando Sub-counties	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	21,481	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,500	Total	21,481	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retention paid for completed project; Piped water system at kanyogoga, bore hole at kibalinga, kiyuni, Makokoto, and nalutuntu one each, and two bore holes at Kiyuni, 3 bore holes at bageza, 1 shallow wells at Kiyuni, Madudu, 2 shallow wells at Bukuya, Botologo, Kassanda, Kitumbi and makokoto, Valley tanks at Kasambya, Kitenga, and manyogaseka, Latrine at Kassanda and kigando	Retention paid for 12 Shallow wells, 4 new boreholes, 4 valley tanks, 1 piped water system, 5 borehole rehabilitation, Retention money paid for 1 piped water system, 3 valley tanks	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,090	<i>Domestic Dev't</i>	12,370	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,090	Total	12,370	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	2 (Construction of line VIP latrines in Kiyuni and Nalutuntu Subcounties)	0 (Activity not planned because of insufficient funds)		
Non Standard Outputs:	N/A	N/A	Outstanding debts for Latrines constructed in Nalutuntu paid		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	23,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	10,200	Total	23,932

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Butoloogo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 1)	12 (Butoloogo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 2)	14 (Kalwana 2, Kitumbi 2, Bukuya 1, Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)		
Non Standard Outputs:	N/A	N/A	Retention money for 12 Shallow wells constructed in FY 2012/2013		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,610	<i>Domestic Dev't</i>	51,946	<i>Domestic Dev't</i>	62,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,610	Total	51,946	Total	62,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Madudu 1, Kalwana,3 Kasambya 3, Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2,	30 (Madudu 1, Kalwana,3 Kasambya 3, Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2,	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	Kassanda 2, Bukuya 1, Bageza 2, Kigando 2, Kitumbi 1,) 9 (Myanzi 1, Madudu 1, Kassanda 1, Kiyuni 1, Kibalinga 1, Kasambya 1, Kigando 1, Kiganda 1, Bageza 1)	Kassanda 2, Bukuya 1, Bageza 2, Kigando 2, Kitumbi 1,) 5 (Myanzi 1, Kiganda 1, Bageza 1, Madudu 1, Kasambya 1)	0 (No new boreholes are going to be drilled due to insufficient budget)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 115,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,975
	<i>Donor Dev't</i> 120,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000
	Total 235,300	Total 0	Total 175,975

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board)	1 (Construction of Phase 2 of Bukuya piped water system)	1 (Bukuya town board 1)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Replacement of the pumping system for Kassanda piped water system)	0 (N/A)
Non Standard Outputs:	Bukuya TB WSS - phase 1. Debt b/wd from FY 2011/2012	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 251,000	<i>Domestic Dev't</i> 201,408	<i>Domestic Dev't</i> 205,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 251,000	Total 201,408	Total 205,000

Output: Construction of dams

No. of dams constructed	4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1)	4 (Nalutuntu 1, Bageza 1, Manyogaseka, 1, Kassanda 1)	3 (Manyogaseka 1, Kiganda 1, Kitenga 1)
Non Standard Outputs:	N/A	N/A	Retention money for 4 valley tanks constructed in FY 2012/2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 152,000	<i>Domestic Dev't</i> 171,975	<i>Domestic Dev't</i> 164,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 152,000	Total 171,975	Total 164,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	8 (New connections onto Kasambya town water system)	10 (New connections onto Kasambya town water system)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 15,174	<i>Non Wage Rec't:</i> 10,136
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 15,174	Total 10,136

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,864
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,864

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	4 small office items procured 4 Quarterly Planning monitoring reports produced, 34 staff trained in environment and natural resource management. 28 Activity reports generated	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated		
Wage Rec't:	101,473	Wage Rec't:	104,203	Wage Rec't:	113,583
Non Wage Rec't:	4,403	Non Wage Rec't:	4,101	Non Wage Rec't:	5,704
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,876	Total	108,304	Total	119,287

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	48 (Men and women active on tree planting days)	180 (People participating in tree planting in 4 Tree Planting days)		
Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende at Mubende District Local forest Reserve using LVEMPII reserve - under SPGS)	37 (37 Hec planted and maintained at Booma hill, Kaweeri District Hqtrs and Mubende Local Forest Reserve. And 15 Hec newly planted eucalyptus clones and maintained Mubende District Local Forest Reserve)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)		
Non Standard Outputs:	45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	72.4 Hec re-afforested on Private and public lands from 56,000 seedlings National Community Tree Planting Program NCTPP.	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,951	Non Wage Rec't:	1,951	Non Wage Rec't:	13,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0
Total	101,951	Total	1,951	Total	13,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry	380 (Community members trained in Forestry management in 19 LLG)	185 (100 Kassanda County Community members trained in Forestry management in the LLG35)	380 (Community members trained in Forestry management in 19 LLG)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

management		Timber dealers sensitized by District Forestry staff. 50 Community members trained in Forestry management in the LLGs of Kiganda, Kitenga, Kigando)		
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	21 (Agro-forestry demos carried out in Kitenga, Kassanda, Madudu, Myanzi, Kigando, Bukuya, MTC, Kibalinga, Kalwana, Kitumbi, kasambya, Nalutuntu, Makokoto, Bagezza,)	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	
Non Standard Outputs:	2 radio programmes	Nil	2 Radio Programs held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 999	<i>Non Wage Rec't:</i> 1,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 999	Total 1,225	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among)	33 (Monitoring and inspection surveys undertaken at New Forest Company Namwasa Forest Reserve, Makokoto, Kitumbi and Bukuya, MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting)	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	
Non Standard Outputs:	No activity	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 800	Total 800	Total 1,100	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	19 (Water shed management committees formulated in all 19 LLGs)	19 (Water shed management committees formulated in 19 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	
Non Standard Outputs:	4 Radio programmes conducted	5 radio programs done	4 radio Programmes Conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,097	<i>Non Wage Rec't:</i> 3,937	<i>Non Wage Rec't:</i> 4,340	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,097	Total 3,937	Total 4,340	

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)	19 (Wetland S/county Action Plans for 19 LLGs in Place)	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)	29 (hectares of wetlands restored on kattabalanga, Bimbye and Nabisisi, Kitumbi, Katonga, Nabakazi, Kacwamango Restored hectares of degraded wetlands)	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC.)
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects	Not Done	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,085	<i>Non Wage Rec't:</i> 6,064	<i>Non Wage Rec't:</i> 58,608
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 500,000	<i>Donor Dev't</i> 8,170	<i>Donor Dev't</i> 0
	Total 507,085	Total 14,234	Total 58,608

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	0 (Funded and Reported on under the Capacity Building Grant Quarter 4- 2013-14)	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 670	<i>Non Wage Rec't:</i> 6,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 670	Total 6,250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)	22 (Monitoring and compliance surveys undertaken in all the 19 LLGs.)	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	2,886	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,886	Total	1,300	Total	4,062

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	119 (New land disputes mediated)	200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)
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Non Standard Outputs:	4 surveys rectified. 19 Area Land Committees sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	5 surveys verified, and topo maps purchased, 4 staff appraised and supervised. 5 Sector meetings held. 7 communities sensitized - Kayebe, Bukoba, kitenga, madudu, Kassanda, Butoloogo, Kitumbi, sensitised on Land matters.	4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,905	<i>Non Wage Rec't:</i>	5,737	<i>Non Wage Rec't:</i>	26,531
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	16,017	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,905	Total	21,754	Total	26,531

Output: Infrastructure Planning

Non Standard Outputs:	Having all 19 LLG well planned and proper building plans made, all roads and streets named within the 3 Town Boards, communities aware of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	6 Building Plans approved and sites inspected. One road opened in Bukuya town Board. Mubende District Physical Planning Committee instituted. QTR 2: 1 sitting of Physical Planning committee. 21 Building plans approved. 48 Developments guided. 1/2 Km road opened in kassanda and 1/2 Km road Bukuya. QTR3: Having all 19 LLG well planned and proper building plans made after inspections of developments in Bukuya, Kiganda, Kassanda and Kasambya. In Qtr 3 : One sitting of Physical Planning Committee held. Qtr4: 19 building plans approved. 2 sittings of the Physical Planning committee undertaken, 96 land subdivision applications verified. 3 new roads opened in Nabingoola s/county	19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

	Total	103,000	Total	1,600	Total	13,000
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,738	<i>Non Wage Rec't:</i>	19,816	<i>Non Wage Rec't:</i>	34,217
	<i>Domestic Dev't</i>	15,627	<i>Domestic Dev't</i>	4,088	<i>Domestic Dev't</i>	5,691
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,365	Total	23,904	Total	39,907

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Qtrly Review Meetings at District level held.	22 University interns supervised.	4 Qtrly Review Meetings at District level held.			
	19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.	46 student block placement from Nsamizi Institute supervised for three months in Nabingoola Sub County.	19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.			
	Departmental activities		Departmental activities			
	3 computer maintained. Motor Vehicle servicing and repairs		3 computer maintained. Motor Vehicle servicing and repairs			
	Staff welfare.	47 groups, 3 CBOs and 2 NGOs were registered and issued with certificates.	Supporting operational activities and staff welfare. Producing and sub mission of accountability and report documents. Study trip to Mukono and Wakiso			
	Internet modern	Mentoring and induction of new CDOs done.				
	12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF		12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF			
	<i>Wage Rec't:</i>	61,175	<i>Wage Rec't:</i>	56,682	<i>Wage Rec't:</i>	59,728
	<i>Non Wage Rec't:</i>	12,447	<i>Non Wage Rec't:</i>	35,932	<i>Non Wage Rec't:</i>	6,790
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	13,942	<i>Donor Dev't</i>	3,131	<i>Donor Dev't</i>	0
	Total	87,564	Total	95,745	Total	66,518

Output: Probation and Welfare Support

No. of children settled	82 (Children Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana, 5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)	50 (Children Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana, 5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration children below five done, 24 radio talk shows, 2 review meetings, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs	20 Social welfare cases handled mostly on child Maintenance. Provided technical support to 6 CBOs working with OVCs. 5 Juveniles cases handled with Police and Court. 1 sensitization meeting on Children rights held in Mubende Town Council. Technical support to 19 CDOs on case work and Case work register provided. 1 Annual Department meeting attended in Mubende Town view Hotel.	60 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration children below five done, 24 radio talk shows, 2 review meetings, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,846	<i>Non Wage Rec't:</i> 1,055	<i>Non Wage Rec't:</i> 2,530
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 281,458	<i>Donor Dev't</i> 31,942	<i>Donor Dev't</i> 12,000
	Total 285,304	Total 32,996	Total 14,530

Output: Social Rehabilitation Services

Non Standard Outputs:	10 assorted appliances for PWDs none Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district		10 assorted appliances for PWDs pocured.r Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,146	<i>Non Wage Rec't:</i> 1,728	<i>Non Wage Rec't:</i> 2,070
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,146	Total 1,728	Total 2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers	36 (Active community development workers recruited and maintained in 18LLGs)	13 (3 more CDOs recruited.)	14 (Active community development workers recruited and maintained in 18LLGs)
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Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners	22 University interns Supervised. 46 student block placement from Nsamizi Institute supervised for three months in Nabingoola Sub County.	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held.	80 University and Nsamizi TISD students supervised
	30 Solidarity groups for women, youth, elderly and PWDs supported district wide	47 groups, 3 CBOs and 2 NGOs were registered and issued with certificates.	80 University and Nsamizi TISD students supervised	30 Solidarity groups for women, youth, elderly and PWDs supported district wide
	4 quarterly Technical assistance extended to LLG staffs in all 19 LLG	Mentoring and induction of new CDOs done.	4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG	4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG
	New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, Public Assistance to destitutes offered. Commommeration of bookweek festival		New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitutes offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,846	<i>Non Wage Rec't:</i>	1,630	<i>Non Wage Rec't:</i>	14,998
<i>Domestic Dev't</i>	7,276	<i>Domestic Dev't</i>	1,691	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,122	Total	3,321	Total	19,998

Output: Adult Learning

No. FAL Learners Trained	1100 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	936 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, Review meetings held	57 FAL Instructors in 19 LLGs motivated. 1 Review meeting held support supervision of FAL classes done	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1Review meeting held. Political and techical leaders exposure tour/trip. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,531	<i>Non Wage Rec't:</i>	22,869	<i>Non Wage Rec't:</i>	25,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,372
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,531	Total	22,869	Total	27,903

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	2012/13	2013/14
1 Training for CDWs and Gender Focal Persons conducted at District Hqter	Integrated GBV prevention and response Action Plan developed. A resolution paper developed.	1 Training for CDWs and Gender Focal Persons conducted at District Hqter
40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG	Review meeting with LCIII Courts held. Referral pathways updated and reviewed.	40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG
8 Gender Audits for District, 19 LLGs & CSOs conducted.	1 meeting for women leaders was conducted.	8 Gender Audits for District, 19 LLGs & CSOs conducted.
4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs	Vehicle was repaired, serviced and maintained. Se	4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs
Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Community outreach campaigns. Update and disseminate the District Gender and RR profiles.	8 community dialogue meetings conducted. GBV stakeholders meeting held. National Level monitoring report generated and submitted to MGLSD.	Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Community outreach campaigns. Update and disseminate the District Gender and RR profiles.
Dessemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration	Reviewed, printed, disseminated and distributed SOPs and Police Form 3. 3 support supervision visits conducted. Regional and national GBV protection meetings attended. 2 male and 1 female action groups mobilised to conduct social mobilisation for behavioural change for GBV Prevention.	Dessemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,797	<i>Non Wage Rec't:</i>	5,281	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,851	<i>Donor Dev't</i>	32,332	<i>Donor Dev't</i>	57,000
Total	24,648	Total	37,613	Total	58,840

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (children cases (Juveniles) handled and settled)	5 (5 children cases (Juveniles) were handled.)	60 (children cases (Juveniles) handled and settled)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)	1 Children's Day Commemorated. 1 advocacy meeting for children rights held in Mubende T. C	20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)	
	10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto		10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto	
	8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,		8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,	
	1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.		1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,146	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	3,439	<i>Donor Dev't</i>	0
Total	9,146	Total	4,439	Total	2,070

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (Youth Councils of bagezza and Kiyuni Sub Counties supported.)	19 (19 LLG Youth councils supported)
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Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	Mandatory meetings held. Motor cycle repaired and serviced. Chairperson facilitated. Youth activities monitored in Kitumbi, makokoto and Kalwana Sub Counties.	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 9,182	<i>Non Wage Rec't:</i> 9,315
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,315	Total 9,182	Total 9,315

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	0 (none)	10 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	Monitoring visits to 2 LLGs of Manyogaseka and Nalutuntu were conducted. Support for PWDS projects done in Bagezza, Kibalinga, Nabingoola and Kasambya S/Cs. Supervision of Elderly Forums was done in Myanzi, Kiganda and Kitenga Sub Counties.	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,425	<i>Non Wage Rec't:</i> 33,963	<i>Non Wage Rec't:</i> 55,348
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,425	Total 33,963	Total 55,348

Output: Culture mainstreaming

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	none	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,049	Total	200

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring	2 compensation cases handled. Routine inspection carried out in 5 workplaces of SM Sweet Bread Bakery, Kikona Produce Stores, Butoloogo Seed SSS, Kassanda SSS and Nkoba P/S.	12 job sources identified & 24 job seekers registered 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,179	<i>Non Wage Rec't:</i>	920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,179	Total	920

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supervision t workers organisation. Employee/employer complaints and disputes difused, Labour Day celebrated	5 complaints handled on unfair dismissal and un paid wages. Labour day was successfully celebrated in Mubende Town council.	4 Cases of labour disputes resolved(Arbitration and Settlement) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supervision t workers organisation. Employee/employer complaints and disputes difused,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	3,764	<i>Non Wage Rec't:</i>	3,015	<i>Non Wage Rec't:</i>	2,543
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,764	Total	3,015	Total	2,543

Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	2 (2 LLG councils supported.)	19 (19 LLG women councils supported)
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. National Celebrations attended	Mandatory meetings done. Women leaders meeting held. Chirperson facilitated. Follow up visits made to women projects.	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,315	<i>Non Wage Rec't:</i>	6,927
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,315	Total	6,927

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision	4 groups funded under CDD 136 Social welfare cases registered. 47 groups registered. 122 OVC households visited. 36 water user committees formed. Meeting of Youth, Women and PWDs leaders held. Support provided to groups and mobilisation for participation in government programmes done.	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,483	<i>Non Wage Rec't:</i>	6,481
<i>Domestic Dev't</i>	183,242	<i>Domestic Dev't</i>	165,037
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,725	Total	171,518

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
	<i>Non Wage Rec't:</i> 61,175	<i>Non Wage Rec't:</i> 40,747	<i>Non Wage Rec't:</i> 220,243	
	<i>Domestic Dev't</i> 175,287	<i>Domestic Dev't</i> 184,586	<i>Domestic Dev't</i> 544	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 236,462	Total 225,332	Total 220,787	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture from retooling funds done	4 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture (14 office chairs, 5 filling cabinates, 50 plastic chairs and one fifty seater tent procured)	6 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured
	<i>Wage Rec't:</i> 57,316	<i>Wage Rec't:</i> 45,263	<i>Wage Rec't:</i> 57,757
	<i>Non Wage Rec't:</i> 19,500	<i>Non Wage Rec't:</i> 12,255	<i>Non Wage Rec't:</i> 26,240
	<i>Domestic Dev't</i> 21,183	<i>Domestic Dev't</i> 17,075	<i>Domestic Dev't</i> 13,631
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,999	Total 74,592	Total 97,628

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	12 (Sets of TPC minutes compiled at District Council Chambers)	12 (Sets of TPC minutes compiled at District Council Chambers)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (Done by the Clerk to council)
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	4 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician)	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))
Non Standard Outputs:	N/A	N/A	Budget desk meetings conducted, Budget conference for FY 2014/15 held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,766	<i>Non Wage Rec't:</i> 2,544	<i>Non Wage Rec't:</i> 19,015
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,766	Total 2,544	Total 19,015

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised	Data collection using UNFPA funds done, Training of data collectors carried, 4 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, Baseline study for data and information in the district conducted, Trainings of data collectors done, Departmental indicators identified,	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 8,629	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 245,000	<i>Donor Dev't</i> 124,504	<i>Donor Dev't</i> 250,000	
	Total 250,000	Total 133,132	Total 250,000	

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, LOGICs data base established, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, back log of un registered aged 0-5yrs cleared, reviewing of Population Action Plan, lobbying for ICPD commitments	24000 children registered under Birth and Death Registration in 3 sub counties of Kiyuni, Kassanda and Kigando, 455 Notifiers trained in data collection district wide	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 218,216	<i>Donor Dev't</i> 134,591	<i>Donor Dev't</i> 295,335	
	Total 218,216	Total 134,591	Total 295,335	

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, LGMSD projects monitored in 6 sub counties of Kitumbi, Kalwana, butoloogo, Kiyuni, Madudu, Bukuya, and Kasambya	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	19,053	<i>Domestic Dev't</i>	10,809	<i>Domestic Dev't</i>	13,631
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,053	Total	10,809	Total	13,631

Output: Development Planning

Non Standard Outputs:	DDP mid term review carried out	Technical backstopping was carried out to LLGs	DDP mid term review carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,703
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	10,703

Output: Management Information Systems

Non Standard Outputs:	02 laptop computers and Projector Screen 70"X70" procured, Internet subscription made, Stationery and Computer Consumables Procured 4 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted	Projector Screen 70"X70" procured, Stationery and Computer Consumables Procured 4 computers and other Unit equipments Repaired, serviced and maintained, 2 cameras procured, 1 Laptop computer procured	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	3,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0
Total	7,508	Total	3,804

Output: Operational Planning

Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 4 Qtrly Progressive reports submitted to council and line Ministries, 3 Qtrly LGMSD reports compiled and submitted	Annual Performance Contract Form B Compiled and Submitted, 4 Qtrly Progressive reports submitted to council and line Ministries, 4 Qtrly LGMSD report compiled and submitted,	Annual Performance Contract Form B Compiled and Submitted, 4 Qtrly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	33,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	33,479

Output: Monitoring and Evaluation of Sector plans

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,848	<i>Non Wage Rec't:</i> 20,892	<i>Non Wage Rec't:</i> 3,472
	<i>Domestic Dev't</i> 19,053	<i>Domestic Dev't</i> 7,924	<i>Domestic Dev't</i> 13,631
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,901	Total 28,816	Total 17,103

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,786	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 6,807
	<i>Domestic Dev't</i> 8,720	<i>Domestic Dev't</i> 2,440	<i>Domestic Dev't</i> 2,129
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,506	Total 2,840	Total 8,936

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	2 Staff salaries paid and Routine office activities done	2 Staff salaries paid and Routine office activities done	4 Staff salaries paid and Routine office activities done
	<i>Wage Rec't:</i> 19,827	<i>Wage Rec't:</i> 23,166	<i>Wage Rec't:</i> 38,646
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 4,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,427	Total 23,766	Total 43,346

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	4 (Internal audit unit)	11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)
Date of submitting Quaterly Internal Audit Reports	15/10 (The fifteenth day of every month following the end of a quarter)	15/07 (The fifteenth day of every month following the end of a quarter.)	31/07/2014 (The fifteenth day of every month following the end of a quarter)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	211 UPE schools Audited, Human resource Audit carried out, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminars attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADS activities inspected,	182 UPE & 12 USE schools Audited, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminars attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADS activities inspected,	211 UPE schools in the district, 46 health units Buwekula HSD, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, cartridge procured, handovers & takeovers, head office depts LGMSD, NAADS, PMG, SFG, UNICEF, LRDP Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit, vehicle repaired
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,820	<i>Non Wage Rec't:</i>	18,128	<i>Non Wage Rec't:</i>	41,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,820	Total	18,128	Total	41,793

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	7,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,744	Total	870	Total	7,098
<i>Wage Rec't:</i>	14,119,750	<i>Wage Rec't:</i>	13,875,736	<i>Wage Rec't:</i>	14,902,709
<i>Non Wage Rec't:</i>	7,360,532	<i>Non Wage Rec't:</i>	6,970,554	<i>Non Wage Rec't:</i>	8,814,349
<i>Domestic Dev't</i>	5,659,119	<i>Domestic Dev't</i>	4,272,118	<i>Domestic Dev't</i>	4,529,213
<i>Donor Dev't</i>	3,190,985	<i>Donor Dev't</i>	922,234	<i>Donor Dev't</i>	1,502,083
Total	30,330,385	Total	26,040,642	Total	29,748,353

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:			
	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGS, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) and Monitoring LRDP Activities.	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent Costs</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Maintenance Other</i>	93,303 4,440 3,600 9,200 2,000 30,000 3,600 72,600 3,000 648 7,200
		Wage Rec't:	93,303
		Non Wage Rec't:	136,288
		Domestic Dev't	0
		Donor Dev't	0
		Total	229,591

Output: Human Resource Management

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGS mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted.	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	3,600 18,491 10,000
		Wage Rec't:	0
		Non Wage Rec't:	32,091
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,091

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The department will implement the capacity building policy and plan in the FY 2013/14)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i>	33,500 26,901 1,687 500
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)	
Non Standard Outputs:	5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 62,588
		<i>Donor Dev't</i> 0
		<i>Total</i> 62,588
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (65% of LG established posts filled.) <i>Travel Inland</i>	7,000
Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted Sub county staff appraised.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 7,000
Output: Public Information Dissemination		
Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website hosted. <i>Advertising and Public Relations</i>	7,000
	<i>Information and Communications Technology</i>	2,000
	<i>General Supply of Goods and Services</i>	1,000
	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 11,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 11,000
Output: Office Support services		
	<i>Welfare and Entertainment</i>	4,800

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	General Supply of Goods and Services	20,800
		Wage Rec't:	0
		Non Wage Rec't:	25,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,600
Output: Assets and Facilities Management			
No. of monitoring reports generated	0 (N/A)	Electricity	10,000
		Water	2,000
No. of monitoring visits conducted	0 ()	General Supply of Goods and Services	5,000
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage unblocking done, Security guard paid, office imprest to stores paid,	Fuel, Lubricants and Oils	7,000
		Maintenance - Civil	1,100
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	27,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,100
Output: Records Management			
Non Standard Outputs:	Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.	Welfare and Entertainment	3,300
		Printing, Stationery, Photocopying and Binding	500
		Postage and Courier	500
		General Supply of Goods and Services	2,100
		Travel Inland	2,200
		Wage Rec't:	0
		Non Wage Rec't:	8,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,600
Output: Information collection and management			
Non Standard Outputs:	District album procured, All Government projects photographed, office news papers procured and internet subscriptions fees paid.	Advertising and Public Relations	1,080
		General Supply of Goods and Services	1,392
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,472
		Domestic Dev't	0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

<i>Donor Dev't</i>	0
<i>Total</i>	3,472

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	93,303
	Non Wage Rec't:	251,152
	Domestic Dev't	62,588
	Donor Dev't	0
	Total	407,042

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (Day of the Month of August 2013)	General Staff Salaries	102,913
		Workshops and Seminars	2,001
Non Standard Outputs:	Staff salaries paid.	Books, Periodicals and Newspapers	1,500
	4 Budget performance review meetings held.	Computer Supplies and IT Services	5,000
	12 Departmental meetings held.	Welfare and Entertainment	3,500
	19 Subcounties Monitored.	Special Meals and Drinks	1,000
	19 Sub counties Mentored.	Printing, Stationery, Photocopying and Binding	2,000
	District Final Accounts Submitted to Auditor General.	Information and Communications Technology	4,000
	Monthly and Quarterly accountability reports prepared and submitted.	Electricity	3,000
	Consultations with line Ministries and other agencies done.	General Supply of Goods and Services	4,000
	Office equipments maintained.	Travel Inland	25,622
	Responses to Auditor General's observations Compiled and submitted.	Maintenance - Vehicles	8,000
	IFMS services functional, Study tour for Finance committee done,		
		Wage Rec't:	102,913
		Non Wage Rec't:	59,623
		Domestic Dev't	0
		Donor Dev't	0
		Total	162,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	Advertising and Public Relations	700
		Workshops and Seminars	11,420
		Books, Periodicals and Newspapers	250
		Printing, Stationery, Photocopying and Binding	14,677
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya ,Kasambya and Kassanda.)	Telecommunications	500
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	Consultancy Services- Short-term	500
		Travel Inland	9,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs:	<p>Medium term and annual revenue estimates compiled.</p> <p>2 Performance improvement workshops held.</p> <p>Revenue sensitization, collection and accountability workshops in 18 sub-counties were held.</p> <p>12 District revenue collection returns prepared.</p> <p>4 Performance review meetings held.</p> <p>Medium term and annual revenue estimates compiled.</p> <p>2 Performance improvement workshops held.</p> <p>Revenue collection and Accountability in 18 subcounties carried out</p> <p>12 District revenue collection returns prepared.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,047
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	37,047

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	<i>Workshops and Seminars</i>	1,000
Date of Approval of the Annual Workplan to the Council	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>General Supply of Goods and Services</i>	3,322
		<i>Travel Inland</i>	5,500

Non Standard Outputs:	<p>Medium term revenue and expenditure estimates compiled. Annual District budget compiled.</p> <p>4 Departmental performance Contract form B report prepared.</p> <p>18 Subcounty Budgets Verified.</p> <p>12 Budget desk meetings held.</p> <p>District budget prepared.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,822
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,822

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>12 Cash Flow statements prepared .</p> <p>12 Outstanding bills/ commitment schedules prepared.</p> <p>Staff requisitions prepared and approved.</p> <p>Budget controls implemented</p> <p>18 Subcounties, 52 Health units and other expenditure centres Supervised.</p> <p>12 exceptional reports prepared</p>	<p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>1,080</p> <p>3,000</p> <p>1,000</p> <p>5,350</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,430
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,430

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	<i>Printing, Stationery, Photocopying and Binding</i>	4,450
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	<i>Travel Inland</i>	1,239

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,689
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,689

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	102,913
	Non Wage Rec't:	132,611
	Domestic Dev't	0
	Donor Dev't	0
	Total	235,523

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary for clerk and office attendant paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, council hall renovated, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.	<i>General Staff Salaries</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Donations</i>	70,990 1,000 1,000 2,000 500 14,400 10,000 10,000 500 1,000 1,000 5,000 92,572 5,000 7,000 6,000 3,000 Wage Rec't: 70,990 Non Wage Rec't: 159,972 Domestic Dev't 0 Donor Dev't 0 Total 230,962
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Output: LG procurement management services

Non Standard Outputs:	1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 1-Laptop computer purchased, one open advert made.	<i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	4,000 500 1,000 2,300 7,327 Wage Rec't: 0 Non Wage Rec't: 15,127 Domestic Dev't 0 Donor Dev't 0 Total 15,127
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Output: LG staff recruitment services

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained, laptop computer procured, Members of DSC trained, consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid	Medical Expenses(To Employees)	300	
		Advertising and Public Relations	4,000	
		Workshops and Seminars	700	
		Books, Periodicals and Newspapers	550	
		Welfare and Entertainment	3,600	
		Printing, Stationery, Photocopying and Binding	2,870	
		Subscriptions	210	
		DSC Chair's Salaries	23,400	
		General Supply of Goods and Services	2,300	
		Travel Inland	38,091	
		Maintenance Machinery, Equipment and Furniture	680	
			<i>Wage Rec't:</i>	23,400
			<i>Non Wage Rec't:</i>	53,301
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	76,701		

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	Welfare and Entertainment	240
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	Printing, Stationery, Photocopying and Binding	841
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 subdivisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.	Travel Inland	6,692
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			7,773
			<i>Domestic Dev't</i>
			0
			<i>Donor Dev't</i>
			0
			Total
			7,773

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	Welfare and Entertainment	500
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	4 Field visits made, consultations made with the Ministry of Local Government 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.	Travel Inland	11,720
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			15,220
			<i>Domestic Dev't</i>
			0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

		<i>Donor Dev't</i>	0
		Total	15,220
Output: LG Political and executive oversight			
Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitd to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministies and offices, Exgratia to Political Leaders paid.	<i>Allowances</i> <i>Salary and Gratuity for LG elected Political Leaders</i> <i>Travel Inland</i>	18,000 168,480 206,937
		<i>Wage Rec't:</i>	168,480
		<i>Non Wage Rec't:</i>	224,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	393,417
Output: Standing Committees Services			
Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held	<i>Allowances</i> <i>Travel Inland</i>	18,000 45,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,900

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	262,870
		<i>Non Wage Rec't:</i>	540,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	803,100

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 Service provider for farmer institution development contracted, paid balance on contract	<i>Computer Supplies and IT Services</i>	200
		<i>Telecommunications</i>	190
		<i>General Supply of Goods and Services</i>	1,960
		<i>Fuel, Lubricants and Oils</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,250
		<i>Donor Dev't</i>	0
		Total	4,250

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	268,920
Non Standard Outputs:	Sub county NAADs coordinators and Service providers wage outstanding paid, district administrative activities done	<i>Social Security Contributions (NSSF)</i>	26,892
		<i>Gratuity Payments</i>	59,073
		<i>Computer Supplies and IT Services</i>	1,712
		<i>Printing, Stationery, Photocopying and Binding</i>	6,880
		<i>Bank Charges and other Bank related costs</i>	1,259
		<i>Telecommunications</i>	8,806
		<i>Medical and Agricultural supplies</i>	114,270
		<i>General Supply of Goods and Services</i>	35,600
		<i>Consultancy Services- Short-term</i>	2,500
		<i>Insurances</i>	5,500
		<i>Travel Inland</i>	42,645
		<i>Maintenance - Vehicles</i>	12,617
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	481,548
		<i>Domestic Dev't</i>	105,126
		<i>Donor Dev't</i>	0
		Total	586,674

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	<i>Transfers to other gov't units(capital)</i>	1,631,508
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
No. of farmers accessing advisory services	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
No. of farmers receiving Agriculture inputs	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
No. of farmer advisory demonstration workshops	4922 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 1,631,508 <i>Donor Dev't</i> 0 Total 1,631,508

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	159,971
<i>Workshops and Seminars</i>	2,000
<i>Staff Training</i>	3,000
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	1,700
<i>Small Office Equipment</i>	1,022
<i>Bank Charges and other Bank related costs</i>	1,600
<i>Medical and Agricultural supplies</i>	2,000
<i>Travel Inland</i>	16,233
<i>Maintenance - Civil</i>	4,717
<i>Maintenance - Vehicles</i>	12,300
<i>Maintenance Other</i>	9,771

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:

DPO
 8 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO Pool stenographer and 1 drivers paid.
 14 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo.
 4 Designs and bills of quantities prepared for 1 slaughter slab, 1 fish pond and 1 coffee community nursery and 1 horticulture nursery,
 Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 3 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.
 Agricultural statistics co-ordination strengthened district wide.
 4 Staff planning meetings conducted.
 12 Quality assurance trips to 18 sub counties and one town council (Kigando, Kiganda, Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIF headquarters.
 Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out (18 sub counties and one town council), Luwero rwenzori development project monitored, Salaries for departmental staffs paid, Salaries for NAADS coordinator paid for 4 months, one study tour conducted for production committee, Beautification and fencing of the District compound

Wage Rec't:	159,971
Non Wage Rec't:	30,971
Domestic Dev't	26,071
Donor Dev't	0
Total	217,014

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	Workshops and Seminars	5,675
		Books, Periodicals and Newspapers	156
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	2,830
		Telecommunications	420
		General Supply of Goods and Services	33,655

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	World food day celebrations held.Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga,Kiganda and kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equiped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Technical backstopping of field staff conducted ,6 sensitisation meeting; conduted on twig borer,CBSD and ACMV.Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county.quality assurance of agro input and nursery farm supply shops.plant clinics session carried out.Purchase of one GPS,purchase of soil test kits.	Travel Inland	17,912
		Wage Rec't:	0
		Non Wage Rec't:	24,248
		Domestic Dev't	37,200
		Donor Dev't	0
		Total	61,448

Output: Livestock Health and Marketing

No. of livestock vaccinated	120000 (80000 Poultry District wide 30000 Cattle District wide 10000 Dogs distrcet wide)	Workshops and Seminars	1,000
No. of livestock by type undertaken in the slaughter slabs	80000 (cattle 11000 district wide goats 10000 District wide sheep 4000 district wide- chicken55000 Distrcet wide)	Printing, Stationery, Photocopying and Binding	1,396
No of livestock by types using dips constructed	0 (Not planned for)	General Supply of Goods and Services	3,400
Non Standard Outputs:	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at dstict headquarters, 16 supervisory visits for meat inspection (disrtict wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease survelliance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market	Travel Inland	13,400
		Maintenance - Civil	29,021
		Wage Rec't:	0
		Non Wage Rec't:	15,796
		Domestic Dev't	32,421
		Donor Dev't	0
		Total	48,217

Output: Fisheries regulation

No. of fish ponds	1 (one fish pond constructed in kiyuni sub county)	Printing, Stationery, Photocopying and	1,029
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
constructed and maintained		<i>Binding</i>	
Quantity of fish harvested	0 (N/A)	<i>General Supply of Goods and Services</i>	7,000
No. of fish ponds stocked	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)	<i>Travel Inland</i>	13,401
Non Standard Outputs:	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supervision visits, 80 ponds sampled.	<i>Maintenance - Civil</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,030
		<i>Domestic Dev't</i>	17,400
		<i>Donor Dev't</i>	0
		Total	29,430
Output: Vermin control services			
Number of anti vermin operations executed quarterly	10 (Kawumulwa,kilyabyojjo,Busaale,kijuu mba,Kyakateebe and Namaswanta)	<i>Travel Inland</i>	3,000
No. of parishes receiving anti-vermin services	10 (Parishes in sub counties off Madudu,Butologo,Kiyuni,Makokoto and Kitumbi)		
Non Standard Outputs:	9 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu,Kibalinga,makokoto,kitenga and Kasammbya. 5 community Sensitisations on vermin control and prevention in Nabingoola,Kigando,Butoloogo,Kiyuni, nd Kitumbi)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	1000 (200 Kiganda,150 Myanzi,90 Makokoto,100 kitumbi and 100 butoloogo, 100 Manyogaseka,Kiyuni 160, and Kassanda 100.)	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,263
		<i>General Supply of Goods and Services</i>	14,000
		<i>Travel Inland</i>	9,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: One apiary demonstration sites established in Nalutuntu .One queen rearing unit established in kalwaana, One set honey processing equipment procured for kitumbie 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga,Nalutuntu,Kasambya,Kibalinga ,Nabingoola Butoloogo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi,Bukuya, and Butoloogo. 14 Farm visits in kitenga kibalinga,myanzi,kiyuni, Kasaanda , Makokoto,kiganda, Manyogaseka, kigando,Nalutuntu,nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,763
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,763

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness radio talk show Mubende district Town council)	<i>Advertising and Public Relations</i>	500
No of businesses inspected for compliance to the law	400 (Businesses inspected for compliance to law)	<i>Workshops and Seminars</i>	4,500
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	<i>Travel Inland</i>	26,500
Non Standard Outputs:	conducting DIT meetings, monitoring of projects, submission of reports and workplans and attending workshops	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	34,000

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)	<i>Advertising and Public Relations</i>	1,000
No of businesses assisted in business registration process	10 (Businesses assisted in business registration process)	<i>Workshops and Seminars</i>	3,000
No of awareness radio shows participated in	10 (Awareness radio talk show participated in)	<i>General Supply of Goods and Services</i>	20,000
		<i>Travel Inland</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,910

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs: 10 trainings of commercial farmers carried out, Verification of tobacco nursery beds, creation of awareness on various value chains through talk shows, conducting study tours,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	28,910

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	50 (Producer groups linked to Markets)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of market information reports disseminated	20 (Market information reports disseminated)	<i>Telecommunications</i>	1,700
		<i>Travel Inland</i>	2,500

Non Standard Outputs: data collection analysis and dissemination, collaboration and networking with other organisations like industry research institute, linking of communities to market opportunities. Creating of awareness through radio programmes.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (Cooperatives assisted for registration)	<i>Advertising and Public Relations</i>	200
No. of cooperative groups supervised	30 (Cooperative groups supervision)	<i>Workshops and Seminars</i>	1,500
No. of cooperative groups mobilised for registration	13 (District wide)	<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	Attending SACCos AGMs 15, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank	<i>Travel Inland</i>	2,700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (New tourism sites identified)	<i>Workshops and Seminars</i>	1,600
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70 (Hospitality facilities supervised District Wide)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel Inland</i>	1,800

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans **10 (Tourism promotion done)**

Non Standard Outputs: **establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,**

Wage Rec't: 0
Non Wage Rec't: 4,000
Domestic Dev't 0
Donor Dev't 0
Total 4,000

Output: Industrial Development Services

No. of value addition facilities in the district **120 (Value addition facilities in the district)** *Workshops and Seminars* 1,800

No. of producer groups identified for collective value addition support **60 (Producer groups identified district wide)** *Hire of Venue (chairs, projector etc)* 200

A report on the nature of value addition support existing and needed **yes (4 reports submitted)** *Travel Inland* 1,500

No. of opportunities identified for industrial development **4 (Opportunities identified)**

Non Standard Outputs: **data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques**

Wage Rec't: 0
Non Wage Rec't: 3,500
Domestic Dev't 0
Donor Dev't 0
Total 3,500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed **1 (landing site at kyayayi in manyogaseka sub county to act as tourism site)** *General Supply of Goods and Services* 50,000

Non Standard Outputs: **improvement of kyahi landing site for tourism and fisheries activities.**

Wage Rec't: 0
Non Wage Rec't: 50,000
Domestic Dev't 0
Donor Dev't 0
Total 50,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: **Construction of Kyayayi landing site in Manyogaseka Sub county** *Other Structures* 48,457

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 48,457
Donor Dev't 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

Total **48,457**

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	159,971
	Non Wage Rec't:	705,266
	Domestic Dev't	1,920,433
	Donor Dev't	0
	Total	2,785,670

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH.Workshops implemented.Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovate	Medical Expenses(To Employees)	5,000
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	5,000
		Workshops and Seminars	722,748
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	4,800
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	2,000
		District PHC wage	2,393,871
		Postage and Courier	500
		Electricity	5,000
		General Supply of Goods and Services	11,252
		Travel Inland	245,653
		Travel Abroad	10,000
		Maintenance - Vehicles	30,000
		Maintenance Machinery, Equipment and Furniture	2,500
		Wage Rec't:	2,393,871
		Non Wage Rec't:	332,750
		Domestic Dev't	1,954
		Donor Dev't	722,748
		Total	3,451,324

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	10 (health facility reporting stock out)	Medical and Agricultural supplies	10,183
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS

130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

Value of essential medicines and health supplies delivered to health facilities by NMS

200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

Non Standard Outputs: Essential medicines and health supplies are handled by NMS.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,183
<i>Donor Dev't</i>	0
<i>Total</i>	10,183

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. *Workshops and Seminars* 44,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
<i>Total</i>	44,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 48000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II) *LG Conditional grants(current)* 65,853

No. and proportion of deliveries conducted in the NGO Basic health facilities 200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 3000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of inpatients that visited the NGO Basic health facilities: 500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 65,853
Domestic Dev't 0
Donor Dev't 0
***Total* 65,853**

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 40 (of the 1244 villages in the 3 HSDs in the District having trained VHT) *LG Conditional grants(current)* 143,448

%age of approved posts filled with qualified health workers 75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)

No. and proportion of deliveries conducted in the Govt. health facilities 9164 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

Number of inpatients that visited the Govt. health facilities. 60400 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

Number of outpatients that visited the Govt. health facilities. 632392 (Outpatient that visited the Gov't health facilities in all H/Us)

No. of trained health related training sessions held. 25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)

Number of trained health workers in health centers 299 (Health workers in 51 Government Health Centres trained)

No. of children immunized with Pentavalent vaccine 13864 (Children under 1 year immunized.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 143,448
Domestic Dev't 0
Donor Dev't 0
***Total* 143,448**

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 1 (Staff house constructed at Kasambya Residential Buildings HCIII) 53,858

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No of staff houses constructed	1 (Kasambya HC III)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,858
		<i>Donor Dev't</i>	0
		Total	53,858
Output: Maternity ward construction and rehabilitation			
No of maternity wards constructed	1 (Maternity ward constructed at Kanyogoga HC II)	<i>Non-Residential Buildings</i>	87,758
No of maternity wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	87,758
		<i>Donor Dev't</i>	0
		Total	87,758
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	50,000
No of OPD and other wards constructed	1 (OPD ward constructed at Kibalinga HC III)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,393,871
		<i>Non Wage Rec't:</i>	546,051
		<i>Domestic Dev't</i>	203,753
		<i>Donor Dev't</i>	762,748
		Total	3,906,424

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	<i>Primary Teachers' Salaries</i>	7,611,207
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	7,611,207
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,611,207

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	<i>Transfers to other gov't units(current)</i>	713,054
No. of student drop-outs	200 (Students drop out of school)		
No. of pupils sitting PLE	12000 (Public sitting PLE)		
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools iin the District.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	713,054
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	713,054

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	40 (Completion of classrooms constructed in the FY 2012/13 at the following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and Butayunja DAM Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)	<i>Non-Residential Buildings</i>	256,608
No. of classrooms rehabilitated in UPE	0 (N/A)		

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	256,608
<i>Donor Dev't</i>	0
<i>Total</i>	256,608

Output: Latrine construction and rehabilitation

No. of latrine stances constructed **0 (Not planned for)** *Non-Residential Buildings* 57,616

No. of latrine stances rehabilitated **0 (Not planned for)**

Non Standard Outputs: Outstanding bills for Debt to Crest Tank and Debt Polyfibre -mobilet paid for Latrines constructed in the FY 2012/13

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,616
<i>Donor Dev't</i>	0
<i>Total</i>	57,616

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed **10 (Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulong P/S, Kalyabulo P/S, Kyakiddu P/S, Kiyamirizi P/S,Lugaaga P/S, Omega P/S, Bbira P/S)** *Residential Buildings* 348,394

No. of teacher houses rehabilitated **0 (N/A)**

Non Standard Outputs: Preparation of BOQs, Supervision of Works and site, Certification of works

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	348,394
<i>Donor Dev't</i>	0
<i>Total</i>	348,394

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level **920 (Students passed o'level in all secondary schools in the district.)** *Secondary Teachers' Salaries* 2,861,527

No. of students passing O level **300 (Students passing o'level in all secondary schools in the district.)**

No. of teaching and non teaching staff paid **800 (Teaching and non teaching staff paid)**

Non Standard Outputs: **Not planned for**

<i>Wage Rec't:</i>	2,861,527
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Donor Dev't 0

Total 2,861,527

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **6000 (Students enrolled in USE)** *Transfers to other gov't units(current)* 2,015,266

Non Standard Outputs: **Capitation Grant Disbursed to all 28 USE school in the District,**

Wage Rec't: 0

Non Wage Rec't: 2,015,266

Domestic Dev't 0

Donor Dev't 0

Total 2,015,266

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **Completion of a hall at St. Mugaga S.S - Kiganda** *Non-Residential Buildings* 50,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 50,000

Donor Dev't 0

Total 50,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE **10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)** *Non-Residential Buildings* 300,000

No. of classrooms rehabilitated in USE **0 (No classroom rehabilitation planned for)**

Non Standard Outputs: **Not planned for**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 300,000

Donor Dev't 0

Total 300,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education **1000 (Students enrolled in tertiary education)** *General Staff Salaries* 148,577

No. Of tertiary education Instructors paid salaries **140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)** *General Supply of Goods and Services* 236,843

Non Standard Outputs: **Salaries for staffs in 3 tertiary institutions paid**

Wage Rec't: 148,577

Non Wage Rec't: 236,843

Domestic Dev't 0

Donor Dev't 0

Total 385,420

Function: Education & Sports Management and Inspection

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013	General Staff Salaries	64,633	
	Incapacity, death benefits and funeral expenses	2,000	
	Workshops and Seminars	108,305	
	Computer Supplies and IT Services	1,000	
	Welfare and Entertainment	2,000	
	Printing, Stationery, Photocopying and Binding	20,000	
	Bank Charges and other Bank related costs	1,000	
	General Supply of Goods and Services	1,500	
	Travel Inland	62,622	
	Maintenance - Vehicles	12,000	
	Maintenance Machinery, Equipment and Furniture	6,000	
		<i>Wage Rec't:</i>	64,633
		<i>Non Wage Rec't:</i>	114,473
		<i>Domestic Dev't</i>	1,955
	<i>Donor Dev't</i>	100,000	
	Total	281,060	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	Workshops and Seminars	4,000
		Staff Training	2,000
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	5,000
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	Travel Inland	40,000
		Maintenance - Vehicles	9,509
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)		
Non Standard Outputs: Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	62,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,509

Output: Sports Development services

Non Standard Outputs: 3 District sports competetions Held (Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms	Workshops and Seminars	4,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Total **4,000**

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 10,685,944 <i>Non Wage Rec't:</i> 3,146,145 <i>Domestic Dev't</i> 1,014,572 <i>Donor Dev't</i> 100,000 Total 14,946,661

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid salaries and remunerated, General Staff Salaries	77,364
	, Prepared workplans and Allowances	8,051
	reports.repaired and serviced Advertising and Public Relations	2,000
	vehicles, Motor cycle . Computer Supplies and IT Services	3,000
	Printing, Stationery, Photocopying and Binding	5,000
	Bank Charges and other Bank related costs	2,000
	Electricity	1,500
	Water	1,200
	General Supply of Goods and Services	10,000
	Travel Inland	5,000
	Fuel, Lubricants and Oils	13,809
	Maintenance - Civil	10,000
	Maintenance - Vehicles	3,965
	<i>Wage Rec't:</i>	77,364
	<i>Non Wage Rec't:</i>	65,525
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	142,889

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	LG Unconditional grants(current)	134,922
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	134,922
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	134,922

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	Transfers to other gov't units(current)	102,732
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)
Non Standard Outputs:	5km of urban unpaved roads periodically maintained in Mubende Town Council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,732
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	102,732

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	<i>LG Unconditional grants(current)</i>	7,926
Non Standard Outputs:	150 concrete pipe culvates produced using LRDP		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,926
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,926

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulongo 19)	<i>LG Unconditional grants(current)</i>	642,755
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	546 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4 "Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5 Butawata-Mawujjo-Mugungulu 9.5 Nsozinga-Kitayiza-Kijjomanyi 7.0 Kiryamenvu-Kafunda-Ndeba 11.5 Kafunda-Buzawula-Kyasansuwa 6.0 Kyetume-Malabigambo-Luswabya 10.5 "Kinyonyi-Manyogaseka-Busilimu-Nsoloto-Gambwa" 12.0)
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No. of bridges maintained	0 (N/A)
Non Standard Outputs:	Periodically maintained Kamalenge-Kyakiddu 10.0 Muyinayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0 Kitenga-Lulongo 18.5 150 concrete pipe culverts produced using LRDP

Wage Rec't:	0
Non Wage Rec't:	642,755
Domestic Dev't	0
Donor Dev't	0
Total	642,755

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Maintenance - Civil

22,718

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: Renovated council houses at Kaweeri (LCV, CAO houses) and fencing around offices

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,718
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,718

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block partially completed	<i>Non-Residential Buildings</i>	56,149
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 56,149
			<i>Donor Dev't</i> 0
			<i>Total</i> 56,149

Output: Other Capital

Non Standard Outputs:	Co funding for LGMSD projects	<i>Non-Residential Buildings</i>	3,789
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,789
			<i>Donor Dev't</i> 0
			<i>Total</i> 3,789

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 5 water office staff for 12 months	General Staff Salaries	37,056
	Fuel facilitation for 5 field officers with fuel for 12 months	Allowances	3,000
	Office vehicles maintained for 12 months	Advertising and Public Relations	1,500
	Payment of office bills for 12 months	Computer Supplies and IT Services	2,980
	Purchase of 1 desktop computer and accessories	Printing, Stationery, Photocopying and Binding	544
		General Supply of Goods and Services	500
		Travel Inland	14,000
		Maintenance - Vehicles	13,000
		Wage Rec't:	37,056
		Non Wage Rec't:	5,544
		Domestic Dev't	29,980
		Donor Dev't	0
		Total	72,580

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Routine supervision visits done to all subcounties atleast once a month)	Allowances	13,610
		Hire of Venue (chairs, projector etc)	500
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings will be held at the different sub-counties on a quarterly basis)	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	9,000
No. of water points tested for quality	0 (Activity planned under health department)		
No. of sources tested for water quality	0 (Activity planned under Health department with funding from UNICEF)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Financial and physical allcation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)		
Non Standard Outputs:	Data collection to update water atlas and database		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,110
		Donor Dev't	0
		Total	24,110

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (Celebration of world water and sanitation days. Sanitation week activities Home improvement campaigns in 2 Sub-counties)	Allowances	9,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	26,533
No. of water user committees formed.	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butoloogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)		

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. Of Water User Committee members trained	0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Activity planned under the health department)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 14,533
		<i>Donor Dev't</i> 0
		<i>Total</i> 36,533

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Activity not planned because of insufficient funds)	<i>Non-Residential Buildings</i>	23,932
Non Standard Outputs:	Outstanding debts for Latrines constructed in Nalutuntu paid		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 23,932
			<i>Donor Dev't</i> 0
			<i>Total</i> 23,932

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Kalwana 2, Kitumbi 2, Bukuya 1, Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)	<i>Non-Residential Buildings</i>	62,000
Non Standard Outputs:	Retention money for 12 Shallow wells constructed in FY 2012/2013		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 62,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 62,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)	<i>Non-Residential Buildings</i>	175,975
No. of deep boreholes drilled (hand pump, motorised)	0 (No new boreholes are going to be drilled due to insufficient budget)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 150,975

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

	<i>Donor Dev't</i>	25,000
	Total	175,975

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board 1)	<i>Non-Residential Buildings</i>	205,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	205,000
<i>Donor Dev't</i>	0
Total	205,000

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kitenga 1)	<i>Non-Residential Buildings</i>	164,000
Non Standard Outputs:	Retention money for 4 valley tanks constructed in FY 2012/2013		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	164,000
<i>Donor Dev't</i>	0
Total	164,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	<i>General Supply of Goods and Services</i>	10,136
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,136
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,136

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	114,420
		<i>Non Wage Rec't:</i>	1,014,257
		<i>Domestic Dev't</i>	734,468
		<i>Donor Dev't</i>	25,000
		Total	1,888,145

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated	<i>General Staff Salaries</i>	113,583
		<i>Allowances</i>	400
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Workshops and Seminars</i>	450
		<i>Small Office Equipment</i>	928
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	1,026
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	113,583
		<i>Non Wage Rec't:</i>	5,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	119,287

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	6,000
		<i>Travel Inland</i>	3,200
Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Allowances</i>	1,300
Non Standard Outputs:	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry	380 (Community members trained in Forestry management in 19 LLG)	<i>Workshops and Seminars</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	100

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
management		<i>Telecommunications</i>	150
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	<i>Travel Inland</i>	375
Non Standard Outputs:	2 Radio Programs held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,225
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,225
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel Inland</i>	750
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs.1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	140
Non Standard Outputs:	4 radio Programmes Conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,340
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC)	<i>Allowances</i>	1,560
		<i>Advertising and Public Relations</i>	1,058
		<i>Workshops and Seminars</i>	2,650
		<i>Printing, Stationery, Photocopying and Binding</i>	480
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	400
Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC)	<i>General Supply of Goods and Services</i>	5,000
		<i>Consultancy Services- Short-term</i>	40,000
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	960

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs: Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,608
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	58,608

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)

<i>Allowances</i>	500
<i>Advertising and Public Relations</i>	2,000
<i>Workshops and Seminars</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Travel Inland</i>	750
<i>Fuel, Lubricants and Oils</i>	1,000

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,250

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)

Travel Inland 4,062

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,062

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)

<i>Allowances</i>	4,000
<i>Workshops and Seminars</i>	3,101
<i>Printing, Stationery, Photocopying and Binding</i>	1,600
<i>Small Office Equipment</i>	1,000
<i>General Supply of Goods and Services</i>	7,250
<i>Consultancy Services- Short-term</i>	1,000
<i>Travel Inland</i>	1,080
<i>Fuel, Lubricants and Oils</i>	7,500

Non Standard Outputs: 4 surveys rectified, 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,531

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

Total 26,531

Output: Infrastructure Planning

Non Standard Outputs:	19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 500 2,000 1,000 4,500 700 1,000 2,300
			Wage Rec't: 0
			Non Wage Rec't: 13,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 13,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	113,583
	Non Wage Rec't:	133,820
	Domestic Dev't	0
	Donor Dev't	0
	Total	247,403

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Qtrly Review Meetings at District level held.	General Staff Salaries	59,728
	19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.	Workshops and Seminars	1,390
	Departmental activities	Bank Charges and other Bank related costs	1,500
	3 computer maintained. Motor Vehicle servicing and repairs	Travel Inland	2,500
	Supporting operational activities and staff welfare. Producing and submission of accountability and report documents. Study trip to Mukono and Wakiso	Maintenance - Vehicles	800
	12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF	Maintenance Other	600
		Wage Rec't:	59,728
		Non Wage Rec't:	6,790
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,518

Output: Probation and Welfare Support

No. of children settled	50 (Children Settled Within and out of the District(4 Bagezza 2 Bukuya, 4 Butoloo, 3 Kalwana, 5 Kasambya, 4 Kassanda 2 Kiganda 3 Kigando 5 Kitenga 1 Kitumbi , 2 Kiyuni 3 Madudu 7 Mubende TC 3 Myanzi 2 Nabingoola 4 Manyogaseka 3 Makokoto 3 Nalutuntu 3 Kibalinga)	Workshops and Seminars	5,588
		Printing, Stationery, Photocopying and Binding	767
		Bank Charges and other Bank related costs	775
		Travel Inland	5,000
		Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	400

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: 60 Court sessions attended (5 times a month) with Mubende District Magistrate Court.
 82 Cases of tracing and resettlements of abandoned children handled district wide,
 Day of African Child Celebrations
 120 Cases of Community Services convicts supervised district wide
 460 social welfare cases handled in all LLG
 4 Sensitisation on ARH conducted.
 Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration children below five done, 24 radio talk shows, 2 review meetings, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management.
 Support supervision of police units, LCs CDOs and CPCs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,530
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,000
<i>Total</i>	14,530

Output: Social Rehabilitation Services

Non Standard Outputs: 10 assorted appliances for PWDs procured.
 Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported

<i>Workshops and Seminars</i>	1,500
<i>Travel Inland</i>	570

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,070

Output: Community Development Services (HLG)

No. of Active Community Development Workers 14 (Active community development workers recruited and maintained in 18LLGs)

<i>Workshops and Seminars</i>	6,601
<i>Computer Supplies and IT Services</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Information and Communications Technology</i>	100
<i>Travel Inland</i>	3,129
<i>Maintenance Machinery, Equipment and Furniture</i>	500
<i>Transfers to Government Institutions</i>	6,468

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs: 4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held.
80 University and Nsamizi TISD students supervised
30 Solidarity groups for women, youth, elderly and PWDs supported district wide
4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG
New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitutes offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,998
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<i>Total</i>	19,998

Output: Adult Learning

No. FAL Learners Trained	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	10,501
		<i>Workshops and Seminars</i>	15,340
		<i>Printing, Stationery, Photocopying and Binding</i>	1,562

Non Standard Outputs: 60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted
1 Literacy (FAL) Day Commemorated at Mubende TC
60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1Review meeting held. Political and technical leaders exposure tour/trip. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,531
<i>Domestic Dev't</i>	2,372
<i>Donor Dev't</i>	0
<i>Total</i>	27,903

Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	28,270
<i>Printing, Stationery, Photocopying and Binding</i>	1,300
<i>General Supply of Goods and Services</i>	350
<i>Travel Inland</i>	27,020
<i>Maintenance - Vehicles</i>	1,600

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs: 1 Training for CDWs and Gender Focal Persons conducted at District Hqter *Maintenance Other* 300

40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG
8 Gender Audits for District, 19 LLGs & CSOs conducted.
4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs
Lobby meeting for passing GBV policy.
Observe 16 days of Activism against GBV. Community outreach campaigns.
Update and disseminate the District Gender and RR profiles. Dissemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya.
Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration

Wage Rec't: 0
Non Wage Rec't: 1,840
Domestic Dev't 0
Donor Dev't 57,000
***Total* 58,840**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled **60 (children cases (Juveniles) handled and settled)** *Workshops and Seminars* 1,000
Travel Inland 1,070

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	<p>20 Youth & OVC organisations supervised district wide</p> <p>8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)</p> <p>10 Youth groups (250 youth) supported With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto</p> <p>8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga</p> <p>8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,070
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,070

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	<i>Workshops and Seminars</i>	4,500
		<i>Welfare and Entertainment</i>	360
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done.	<i>Travel Inland</i>	4,455
	12 Meetings of the District Youth Council Executive held.		
	2 District Youth Council meetings held at the District Hqtr		
	19 LLG Youth councils supported in all the 19 LLG		
	8 Follow up & monitoring visits conducted		
	8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,315
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Total 9,315

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	Workshops and Seminars General Supply of Goods and Services Travel Inland Transfers to Government Institutions	4,144 500 6,945 43,759
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Non Standard Outputs:

4 Quarterly mandatory meetings
12 Meetings of the Council Executive held.
2 Meetings of the District Disability Council held.
19 LLG Disability Councils supported
4 Quarterly DEC meetings
8 Follow up & monitoring visits done.
8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs
Disability day celebrations

Wage Rec't: 0
Non Wage Rec't: 55,348
Domestic Dev't 0
Donor Dev't 0
Total 55,348

Output: Culture mainstreaming

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practitioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	Workshops and Seminars Travel Inland	506 184
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Wage Rec't: 0
Non Wage Rec't: 690
Domestic Dev't 0
Donor Dev't 0
Total 690

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	Travel Inland	1,369
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Wage Rec't: 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Non Wage Rec't:</i>	1,369
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,369

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved(Arbitration and Settlement) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions) 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supervision t worker: organisation. Employee/employer complaints and disputes difused,	<i>Workshops and Seminars</i> <i>Travel Inland</i>	1,043 1,500
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,543 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 2,543

Output: Reprerentation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	<i>Workshops and Seminars</i>	3,595
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	160 460 4,200 800 100
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,315 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 9,315

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

<i>Transfers to other gov't units(capital)</i>	149,800
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Non Standard Outputs:

- Promoting Community Development Activities
- Community participation in planning, implementation and monitoring,
- Community Mobilisation and Empowerment
- Facilitation of Community Justice, Law and Order
- Management of Community Based Information
- Promotion of culture
- Social Protection
- Gender mainstreaming
- Labour and Employment
- Linkage between Govt and CBOs/NGOs, Support supervision

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,800
<i>Donor Dev't</i>	0
<i>Total</i>	149,800

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	59,728
	<i>Non Wage Rec't:</i>	134,409
	<i>Domestic Dev't</i>	157,172
	<i>Donor Dev't</i>	69,000
	Total	420,309

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	6 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured	<i>Travel Inland</i>	8,040
		<i>Maintenance - Vehicles</i>	6,426
		<i>General Staff Salaries</i>	57,757
		<i>Allowances</i>	1,374
		<i>Welfare and Entertainment</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	6,800
		<i>Bank Charges and other Bank related costs</i>	700
		<i>General Supply of Goods and Services</i>	12,931
		<i>Wage Rec't:</i>	57,757
		<i>Non Wage Rec't:</i>	26,240
		<i>Domestic Dev't</i>	13,631
		<i>Donor Dev't</i>	0
		Total	97,628

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	<i>Workshops and Seminars</i>	12,000
No of minutes of Council meetings with relevant resolutions	0 (Done by the Clerk to council)	<i>Welfare and Entertainment</i>	7,015
No of qualified staff in the Unit	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))		
Non Standard Outputs:	Budget desk meetings conducted, Budget conference for FY 2014/15 held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,015

Output: Statistical data collection

	<i>Travel Inland</i>	38,660
	<i>Workshops and Seminars</i>	206,185

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted	<p><i>Printing, Stationery, Photocopying and Binding</i> 5,155</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 250,000 <i>Total</i> 250,000</p>
Output: Demographic data collection		
Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared , 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments	<p><i>Workshops and Seminars</i> 80,238 <i>Welfare and Entertainment</i> 23,000 <i>Printing, Stationery, Photocopying and Binding</i> 17,000 <i>Information and Communications Technology</i> 604 <i>Travel Inland</i> 174,493</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 295,335 <i>Total</i> 295,335</p>
Output: Project Formulation		
Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid.	<p><i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Consultancy Services- Short-term</i> 3,000 <i>Travel Inland</i> 7,631</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 13,631 <i>Donor Dev't</i> 0 <i>Total</i> 13,631</p>
Output: Development Planning		
Non Standard Outputs:	DDP mid term review carried out	<p><i>Travel Inland</i> 8,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 8,000</p>

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Output: Management Information Systems

Non Standard Outputs:	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted	<i>Information and Communications Technology</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

Output: Operational Planning

Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted	<i>Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland</i>	3,442 4,000 9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,442
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,442

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	<i>Printing, Stationery, Photocopying and Binding Travel Inland</i>	2,137 14,966
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,472
		<i>Domestic Dev't</i>	13,631
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,103

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	57,757
		<i>Non Wage Rec't:</i>	78,169
		<i>Domestic Dev't</i>	40,892
		<i>Donor Dev't</i>	545,335
		Total	722,154

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Staff salaries paid and Routine office activities done	<i>General Staff Salaries</i>	38,646
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Small Office Equipment</i>	1,200
		<i>Wage Rec't:</i>	38,646
		<i>Non Wage Rec't:</i>	4,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,346

Output: Internal Audit

No. of Internal Department Audits	11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)	<i>Books, Periodicals and Newspapers</i>	793
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (The fifteenth day of every month following the end of a quarter)	<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	3,500
Non Standard Outputs:	211 UPE schools in the district, 46 health units Buwekula HSD, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, catridge procured, handovers & takeovers, head office depts LGMSD, NAADS, PMG, SFG, UNI CEF, LRDP Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit vehicle repaired	<i>Travel Inland</i>	28,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	41,793
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,793

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 38,646
	<i>Non Wage Rec't:</i> 46,493
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 85,139

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		131,695.32
Sector: Education				131,695.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,675.57</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,675.57
LCII: Not Specified				
Kyakiddu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,102.95
Kyabalanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
Kyanamugera C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Kyebumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.31
Kiyungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,544.33
Kituule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,143.27
Kyamasansa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,019.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,019.76
LCII: Not Specified				
Kitenga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,175.29
Myanzi Secondary Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,844.47
<i>Lower Local Services</i>				
LCIII: BAGEZZA		<i>LCIV: BUWEKULA</i>		3,053.39
Sector: Education				3,053.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,053.39</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,053.39
LCII: Not Specified				
Namagogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,053.39
<i>Lower Local Services</i>				
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,199.93
Sector: Agriculture				83,486.20

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				83,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Works and Transport				5,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,528.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,528.00
LCII: Not Specified				
Butologo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,528.00
<i>Lower Local Services</i>				
Sector: Education				183,465.73
<i>LG Function: Pre-Primary and Primary Education</i>				143,762.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Kanyogoga				
Construction of 2 classroom block at Bulinimula & Butayunja DAM P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
Output: Latrine construction and rehabilitation				45,500.00
LCII: Makukuulu				
Debt Polyfibre - moblet latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,262.48
LCII: Not Specified				
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.62
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.68
LCII: Kanyogoga				
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,751.56
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.48

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.01
LCII: Kasolokamponye				
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.21
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.37
LCII: Kidongo				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.46
LCII: Kisagazi				
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.33
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.09
LCII: Makukuulu				
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,703.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,703.25
LCII: Kisagazi				
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,703.25
<i>Lower Local Services</i>				
Sector: Health				35,600.00
LG Function: Primary Healthcare				35,600.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				32,000.00
LCII: Kanyogoga				
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Kalama				
Butoloogo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanyogoga				
Kanyogoga HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kituule</i>				
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				3,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,800.00
<i>LCII: Kijaagi</i>				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
<i>Capital Purchases</i>				
Sector: Social Development				5,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				5,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,320.00
<i>LCII: Kituule</i>				
Butoloogo LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,320.00
<i>Lower Local Services</i>				
LCIII: KITENGA		LCIV: BUWEKULA		292,215.77
Sector: Agriculture				77,906.20
<i>LG Function: Agricultural Advisory Services</i>				77,906.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,906.20
<i>LCII: Not Specified</i>				
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,906.20
<i>Lower Local Services</i>				
Sector: Works and Transport				11,561.00
<i>LG Function: District, Urban and Community Access Roads</i>				11,561.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,561.00
<i>LCII: Not Specified</i>				
Kitenga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,561.00
<i>Lower Local Services</i>				
Sector: Education				136,521.48
<i>LG Function: Pre-Primary and Primary Education</i>				136,521.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				33,656.81
<i>LCII: Kalonga</i>				
Completion of 2 classroom block at Kalonga P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,656.81
Output: Teacher house construction and rehabilitation				47,794.53
<i>LCII: Bugonzi</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff house Kiryamirizi P/S		Conditional Grant to SFG	231002 Residential Buildings	47,794.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,070.14
LCII: Not Specified				
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,611.90
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,247.22
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.74
LCII: Bugonzi				
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,801.00
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.05
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.10
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,341.60
LCII: Kagoma				
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.31
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.15
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,459.06
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
LCII: Kayebe				
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.17
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,026.36
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,967.80

Lower Local Services

Sector: Health **12,907.09**

LG Function: Primary Healthcare **12,907.09**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **12,907.09**

LCII: Bugonzi

Bugonzi HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
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LCII: Kabyuma

Kabyuma HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
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LCII: Kagoma

Kitenga HC III	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
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LCII: Kalonga

Kalonga HC III	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
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LCII: Kayebe

Kayebe HC II	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
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Lower Local Services

Sector: Water and Environment **43,000.00**

LG Function: Rural Water Supply and Sanitation **43,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **5,000.00**

LCII: Kalonga

Rehabilitation of 1 borehole	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
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LCII: Kayebe

Rehabilitation of 1 borehole	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
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Output: Construction of dams **38,000.00**

LCII: Bugonzi

Construction of 1 valley tank in Kitenga	Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
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Capital Purchases

Sector: Social Development **10,320.00**

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Bugonzi				
Kitenga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KIYUNI		LCIV: BUWEKULA		237,101.64
Sector: Agriculture				83,486.20
<i>LG Function: Agricultural Advisory Services</i>				83,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Works and Transport				7,031.00
<i>LG Function: District, Urban and Community Access Roads</i>				7,031.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,031.00
LCII: Not Specified				
Kiyuni		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,031.00
<i>Lower Local Services</i>				
Sector: Education				97,748.44
<i>LG Function: Pre-Primary and Primary Education</i>				76,941.80
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				30,601.35
LCII: Kawumulwa				
Staff house at Kiwumulo & Lulongo P/S		Conditional Grant to SFG	231002 Residential Buildings	30,601.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,340.45
LCII: Not Specified				
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.92
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Kanseera				
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.85

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katente				
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,986.04
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.35
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.85
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,147.78
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
LCII: Kijjumba				
Kijjumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,656.95
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kijjumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,278.53
LCII: Mijunwa				
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,806.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,806.64
LCII: Not Specified				
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,806.64
<i>Lower Local Services</i>				
Sector: Health				8,550.00
LG Function: Primary Healthcare				8,550.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,550.00
LCII: Kakingando				
Kakigando HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanseera				
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Katente				
Kiyuni HC III		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	3,750.00
LCII: Kayinja				
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mijunwa				
Lwemikomago HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,966.00
LG Function: Rural Water Supply and Sanitation				29,966.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,966.00
LCII: Katente				
Un paid works for 1 drainable latrine constructed in Kiyuni in FY 2012/2013	Kyanamugera Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,966.00
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Kanseera				
Unpaid works for boreholes drilled in FY 2011/2012		Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kanseera				
Kiyuni LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MADUDU		LCIV: BUWEKULA		214,605.45
Sector: Agriculture				78,236.20
LG Function: Agricultural Advisory Services				78,236.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				5,807.00
LG Function: District, Urban and Community Access Roads				5,807.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,807.00
LCII: Not Specified				
Madudu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,807.00
<i>Lower Local Services</i>				
Sector: Education				77,597.25
LG Function: Pre-Primary and Primary Education				34,043.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,043.30
LCII: Not Specified				
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
Lulonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.14
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.83
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,093.72
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.98
LCII: Kansambya				
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,319.19
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.01
LCII: Naluwondwa				
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,157.12
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,553.96

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,553.96
LCII: Not Specified				
St Andrew Kaggwa Madudu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,725.04
LCII: Naluwondwa				
Global S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,828.92
<i>Lower Local Services</i>				
Sector: Health				19,350.00
<i>LG Function: Primary Healthcare</i>				<i>19,350.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,000.00
LCII: Kabulamuliro				
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350.00
LCII: Kabulamuliro				
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Kansambya				
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,295.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>23,295.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				3,500.00
LCII: Kikoma				
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Naluwondwa				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kansambya				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MUBENDE T/C		LCIV: BUWEKULA		903,482.54
Sector: Agriculture				78,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Works and Transport				168,832.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,895.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,163.00
LCII: Not Specified				
Bagezza		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,163.00
Output: Urban unpaved roads Maintenance (LLS)				102,732.00
LCII: Special Area				
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>59,937.62</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				56,148.62
LCII: Kaweeri				
Completion of storied Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,077.77
Retention for installation of power in new office block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,500.00
Retention for extension of generator line to education		LGMSD (Former LGDP)	231001 Non-Residential Buildings	570.85
Output: Other Capital				3,789.00
LCII: Kaweeri				
Co funding for LGMSD projects		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,789.00
<i>Capital Purchases</i>				
Sector: Education				644,301.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,705.80</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,160.00
LCII: Kaweeri				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class 6 room block at Kaweeri P/S	Kiwumulo	Conditional Grant to SFG	231001 Non-Residential Buildings	35,160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,545.80
LCII: Not Specified				
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,137.99
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,946.15
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,891.10
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.54
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,256.34
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				575,595.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				575,595.42
LCII: Kasenyi Caltex				
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,439.69
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,673.15
Bright SS Kaweri		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,236.28
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,794.04
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,807.89
LCII: Special Area				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,644.37
<i>Lower Local Services</i>				
Sector: Health				12,112.50
<i>LG Function: Primary Healthcare</i>				<i>12,112.50</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,112.50
LCII: Kaweeri				
Kaweeri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kyaterekera				
Mubende TC HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Mubende Hospital		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,000.00
LCII: Special Area				
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
<i>Lower Local Services</i>				
LCIII: BAGEZZA		LCIV: KASAMBYA		256,090.24
Sector: Agriculture				93,986.20
<i>LG Function: Agricultural Advisory Services</i>				<i>93,986.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,986.20
LCII: Not Specified				
BAGEZZA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
<i>Lower Local Services</i>				
Sector: Education				133,684.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,449.09</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,449.09
LCII: Not Specified				
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,859.90
Rwabagabo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,382.26
LCII: Biwanga				
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,386.76
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
LCII: Busaale				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.62
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,201.84
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.15
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,639.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,234.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,234.96
LCII: Biwanga				
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,234.96
<i>Lower Local Services</i>				
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Gayaaza				
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mugungulu				
Mugungulu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabikakala				
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,500.00
LG Function: Rural Water Supply and Sanitation				14,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,000.00
LCII: Busaale				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
LCII: Kalagala				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Output: Construction of dams				9,500.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabikakala				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Biwanga				
Bagezza		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KASAMBYA		LCIV: KASAMBYA		421,302.97
Sector: Agriculture				72,656.20
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				261,471.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,566.10</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,566.10
LCII: Not Specified				
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.17
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,283.26
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
LCII: Kabbo				
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.24
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.20
LCII: Kasambya Town Board				
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,053.83
LCII: Kyakasa				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,755.95
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.34
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				224,905.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				224,905.18
LCII: Kabbo				
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,948.58
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,792.15
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,164.44
<i>Lower Local Services</i>				
Sector: Health				62,220.50
LG Function: Primary Healthcare				62,220.50
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				53,858.00
LCII: Kasambya Town Board				
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	53,858.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,362.50
LCII: Kabbo				
Kabbo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kasambya Town Board				
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
LCII: Kyakasa				
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,795.00
LG Function: Rural Water Supply and Sanitation				19,795.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Kabbo				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Kasambya				
Kasambya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KIBALINGA		LCIV: KASAMBYA		167,689.08
Sector: Agriculture				83,486.20
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Education				32,454.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,454.03</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,454.03
LCII: Not Specified				
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.15
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.76
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.33
LCII: Mugungulu				
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.11
Kabowa	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntungamo				
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.02
Ntungamo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.08
<i>Lower Local Services</i>				
Sector: Health				37,828.85
LG Function: Primary Healthcare				37,828.85
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,878.85
LCII: Kibalinga A				
Renovation of Maternity ward at Kibalinga		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,878.85
Output: OPD and other ward construction and rehabilitation				15,000.00
LCII: Kibalinga A				
Kibalinga HC III Placenta pit		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,950.00
LCII: Kibalinga A				
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,600.00
LG Function: Rural Water Supply and Sanitation				3,600.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,600.00
LCII: Ntungamo				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kibalinga B				
Kibalinga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		277,289.97
Sector: Agriculture				93,986.20
<i>LG Function: Agricultural Advisory Services</i>				<i>93,986.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,986.20
LCII: Not Specified				
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
<i>Lower Local Services</i>				
Sector: Education				118,588.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,039.79</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				67,754.55
LCII: Bubanda				
Staff house at Lugaaga P/S		Conditional Grant to SFG	231002 Residential Buildings	67,754.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,285.24
LCII: Not Specified				
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.86
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Kyamuguluma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.25
LCII: Kigando				
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.15
LCII: Kiyonga				
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.01
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.69

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,575.75
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,228.98
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,548.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,548.83
LCII: Kigando				
Kigando SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,548.83
<i>Lower Local Services</i>				
Sector: Health				22,400.15
LG Function: Primary Healthcare				22,400.15
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.15
LCII: Lusiba				
Renovation of Maternity ward at Mawujjo		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Lusiba				
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,995.00
LG Function: Rural Water Supply and Sanitation				31,995.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,200.00
LCII: Kacwamango				
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,100.00
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
LCII: Mugolodde				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,100.00
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Mugolodde				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kigando				
Kigando LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: NABINGOOLA		LCIV: KASAMBYA		455,302.66
Sector: Agriculture				78,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Education				356,556.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,758.69</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,758.69
LCII: Not Specified				
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.14
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,711.12
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Kafundeezi				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,264.91
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.73
LCII: Nangingoola				
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,395.77
LCII: Nabingoola				
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,305.56
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,224.69
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				311,797.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				300,000.00
LCII: Nabingoola				
Nabingoola Public Sec School		Construction of Secondary Schools	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,797.77
LCII: Nabingoola				
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,797.77
<i>Lower Local Services</i>				
Sector: Health				7,350.00
LG Function: Primary Healthcare				7,350.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350.00
LCII: Kabalungi				
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kiyita				
Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Lubimbiri				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lubimбири HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
LG Function: Rural Water Supply and Sanitation				8,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Lubimбири				
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Nabingoola				
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Nabingoola				
Nabingoola LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KASSANDA		64,608.76
Sector: Education				64,608.76
LG Function: Secondary Education				64,608.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,608.76
LCII: Not Specified				
ST. Thereza Kungu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,608.76
<i>Lower Local Services</i>				
LCIII: BUKUYA		LCIV: KASSANDA		403,653.35
Sector: Agriculture				78,236.20
LG Function: Agricultural Advisory Services				78,236.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
BUKUYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Education				98,193.53
LG Function: Pre-Primary and Primary Education				44,225.10
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				44,225.10
LCII: Not Specified				
Kizibawo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.80
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Seeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
Narozaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Bukuya				
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,702.00
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.42
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.34
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.71
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.25
LCII: Ncwamazzi				
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.75
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,314.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,968.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,968.43
LCII: Bukuya				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,968.43
<i>Lower Local Services</i>				
Sector: Health				13,063.62
<i>LG Function: Primary Healthcare</i>				<i>13,063.62</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Kizibawo				
Kitokolo HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,063.62
LCII: Bukuya Town Board				
Bukuya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,063.62
<i>Lower Local Services</i>				
Sector: Water and Environment				209,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>209,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Namiryango				
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
Output: Construction of piped water supply system				205,000.00
LCII: Bukuya Town Board				
Construction of Phase 3 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	155,000.00
Unpaid works for construction of Bukuya PWS Phase 2	Bukuya town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Bukuya Town Board				
Bukuya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KALWANA		LCIV: KASSANDA		362,023.23
Sector: Agriculture				72,656.20
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				262,850.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				114,596.93
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,680.71
LCII: Bweyongedde				
completion of 2 classroom block at Namabaale UMEA P/S P/S	Bira	Conditional Grant to SFG	231001 Non-Residential Buildings	831.00
LCII: Kikandwa				
Completion of classrooms at Namabale UMEA P/S	Kalyabulo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
LCII: Manyirikiti				
Mayirikiti P/S	Bulinimula	Conditional Grant to SFG	231001 Non-Residential Buildings	38,994.50
Output: Teacher house construction and rehabilitation				22,523.20
LCII: Bweyongedde				
Staff house Kyabakulungo P/S		Conditional Grant to SFG	231002 Residential Buildings	22,523.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,393.02
LCII: Not Specified				
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.58
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lwanzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,391.16
LCII: Bweyongedde				
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,098.66
LCII: Ddalamba				
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
LCII: Kikandwa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.61
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,253.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,253.55
LCII: Not Specified				
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,057.89
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,504.29
LCII: Not Specified				
Forest High School Kikandwa		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,691.37
<i>Lower Local Services</i>				
Sector: Health				6,096.55
LG Function: Primary Healthcare				6,096.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,096.55
LCII: Bweyongedde				
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kikandwa				
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				10,100.00
LG Function: Rural Water Supply and Sanitation				10,100.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,600.00
LCII: Manyirikiti				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
LCII: Nakateete				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
Output: Borehole drilling and rehabilitation				2,500.00
LCII: Ddalamba				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				
Kalwana LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KASSANDA		LCIV: KASSANDA		353,544.72
Sector: Agriculture				125,486.20
LG Function: Agricultural Advisory Services				125,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,486.20
LCII: Not Specified				
KASSANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	125,486.20
<i>Lower Local Services</i>				
Sector: Education				146,905.42
LG Function: Pre-Primary and Primary Education				66,188.38
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,115.83
LCII: Namiringa				
Debt to Crest Tank - mobile latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	12,115.83
Output: Teacher house construction and rehabilitation				2,632.61
LCII: Binikira				
Staff house at Bbinikira P/S		Conditional Grant to SFG	231002 Residential Buildings	2,632.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,439.94
LCII: Not Specified				
Namabaale UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
Ntuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
Makonzi C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.66

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.88
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,188.76
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.12
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,341.71
LCII: Kamuli				
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	382.76
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
LCII: Lwantale				
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.84
LCII: Maggwa				
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,963.40
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.77
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,717.03
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				80,717.03
LCII: Not Specified				
Kassanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,898.96
St Matia Mulumba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,818.07
<i>Lower Local Services</i>				
Sector: Health				36,193.11
LG Function: Primary Healthcare				36,193.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Kitongo				
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Makonzi HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,193.11
LCII: Kassanda Town Board				
Kassanda HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	17,128.74
LCII: Nabugondo				
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				39,800.00
LG Function: Rural Water Supply and Sanitation				39,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,800.00
LCII: Kyoga				
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
Output: Construction of dams				36,000.00
LCII: Namabaale				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Kassanda Town Board				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KIGANDA		LCIV: KASSANDA		744,397.10
Sector: Agriculture				99,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>99,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,236.20
LCII: Not Specified				
KIGANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,236.20
<i>Lower Local Services</i>				
Sector: Education				532,760.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,584.23</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,583.77
LCII: Bweyongedde				
completion of classroom block at Kyakasa & Nakayima P/S	Nakayima	Conditional Grant to SFG	231001 Non-Residential Buildings	10,191.35
LCII: Kalamba				
Completion of two classroom block at Kiganda R/C P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
LCII: Kyojjomanyi				
completion of classroom block at Kiryanongo P/S	Kyakasa	Conditional Grant to SFG	231001 Non-Residential Buildings	1,682.00
Completion of 2 classroom blocks at Kiryanongo P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,000.46
LCII: Not Specified				
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.03
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.79
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.92
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,273.92
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.60
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.02
LCII: Kawungeera				
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,085.26
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.78
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	305.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				451,176.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: Kawungeera				
Completion of a hall in Kiganda St. Mugaga S.S - Kiganda	Kidongo LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				401,176.03
LCII: Kasambya				
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	141,569.89
LCII: Kawungeera				
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,025.93
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,820.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kalamba Hill		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,759.83
<i>Lower Local Services</i>				
Sector: Health				34,785.64
LG Function: Primary Healthcare				34,785.64
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,000.00
LCII: Kawungeera				
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,785.64
LCII: Kamusenene				
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kawungeera				
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	17,128.74
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
<i>Lower Local Services</i>				
Sector: Water and Environment				67,295.00
LG Function: Rural Water Supply and Sanitation				67,295.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,795.00
LCII: Kalamba				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
LCII: Kinoni				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
LCII: Kisigula				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Output: Construction of dams				42,500.00
LCII: Kinoni				
8		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
LCII: Kyojjomanyi				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kawungeera				
Kigand LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KITUMBI		LCIV: KASSANDA		294,612.33
Sector: Agriculture				130,406.20
<i>LG Function: Agricultural Advisory Services</i>				130,406.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				130,406.20
LCII: Not Specified				
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,406.20
<i>Lower Local Services</i>				
Sector: Education				144,949.57
<i>LG Function: Pre-Primary and Primary Education</i>				144,949.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,815.97
LCII: Kijuna				
Completion of 2 classroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,815.97
Output: Teacher house construction and rehabilitation				98,025.53
LCII: Busereganyu				
Staff house at Busereganyu P/s		Conditional Grant to SFG	231002 Residential Buildings	6,635.18
LCII: Kiryajjobyo				
Staff house at Kalyabulo P/S		Conditional Grant to SFG	231002 Residential Buildings	31,232.76
LCII: Mbirizi				
Staff house at Omega		Conditional Grant to SFG	231002 Residential Buildings	60,157.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,108.08
LCII: Not Specified				
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,211.07
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,620.91
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.96
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulinimula				
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.02
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.62
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.58
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.81
LCII: Kiryajjobyo				
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.42
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.29
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,972.30
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
LCII: Mundadde				
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,603.00
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.43

Lower Local Services

Sector: Health **6,096.55**

LG Function: Primary Healthcare **6,096.55**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,096.55**

LCII: Busereganyu				
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18

LCII: Mundadde

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Bulinimula				
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Kamusenene				
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Not Specified				
Kitumbi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: MAKOKOTO		LCIV: KASSANDA		219,683.16
Sector: Agriculture				83,486.20
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
MAKOKOTO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Education				96,433.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,433.59</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				79,062.31
LCII: Bbira				
Staff house at Bbira P/S		Conditional Grant to SFG	231002 Residential Buildings	45,500.00
LCII: Makokoto				
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	33,562.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,371.28
LCII: Not Specified				
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.78

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.10
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,134.63
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
<i>Lower Local Services</i>				
Sector: Health				21,943.37
<i>LG Function: Primary Healthcare</i>				<i>21,943.37</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,879.00
LCII: Makokoto				
Renovation of Maternity ward at Mundadde		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,879.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064.37
LCII: Bbira				
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,500.00
LCII: Bulyambidde				
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
LCII: Kawasa				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makokoto LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		225,553.11
Sector: Agriculture				121,113.20
LG Function: Agricultural Advisory Services				72,656.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
LG Function: District Commercial Services				48,457.00
<i>Capital Purchases</i>				
Output: Other Capital				48,457.00
LCII: Manyogaseka				
Construction of Kyayi landing site		Other Transfers from Central Government	231007 Other	48,457.00
<i>Capital Purchases</i>				
Sector: Education				24,686.62
LG Function: Pre-Primary and Primary Education				24,686.62
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,855.21
LCII: Lutuunku				
Completion of 2 classroom block at Manyogaseka P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,831.42
LCII: Not Specified				
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.24
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,256.12
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
<i>Lower Local Services</i>				
Sector: Health				36,593.28
LG Function: Primary Healthcare				36,593.28
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,000.00
LCII: Manyogaseka				
Construction of Kyasansuwa HCII OPD		Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593.28
LCII: Kyabayima				
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<i>Capital Purchases</i>				
Output: Construction of dams				38,000.00
LCII: Lutuunku				
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Manyogaseka				
Manyogaseka LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: MYANZI		LCIV: KASSANDA		152,471.24
Sector: Agriculture				72,986.20
LG Function: Agricultural Advisory Services				72,986.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,986.20
LCII: Not Specified				
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	72,986.20
<i>Lower Local Services</i>				
Sector: Education				44,197.18
LG Function: Pre-Primary and Primary Education				44,197.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,197.18
LCII: Not Specified				
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,846.16
St Joseph Kyanamugera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.32
Lubumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.51
Nkandwa SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.43
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.51
LCII: Kampiri				
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.28
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.67
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.09
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,179.64
LCII: Kigalama				
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.82
Kanzlira UMEA	Kanzlira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.49
<i>Lower Local Services</i>				
Sector: Health				7,832.86
<i>LG Function: Primary Healthcare</i>				<i>7,832.86</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,053.00
LCII: Kigalama				
Kigalama HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,053.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,779.86
LCII: Kasaana				
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Myanzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,186.57
<i>Lower Local Services</i>				
Sector: Water and Environment				22,295.00
LG Function: Rural Water Supply and Sanitation				22,295.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,295.00
LCII: Kigalama				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Myanzi				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Myanzi				
Myanzi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: NALUTUNTU		LCIV: KASSANDA		293,389.97
Sector: Agriculture				72,656.20
LG Function: Agricultural Advisory Services				72,656.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
NALUTUNTU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				148,214.84
LG Function: Pre-Primary and Primary Education				32,838.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,855.21
LCII: Kyakatebe				
Completion of 2 classroom block at Kanziira UMEA P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,983.47
LCII: Not Specified				
Kyakatebe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasozzi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.51
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.73
LCII: Nalutuntu				
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,376.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,376.17
LCII: Not Specified				
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,874.67
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,501.50
<i>Lower Local Services</i>				
Sector: Health				16,392.92
LG Function: Primary Healthcare				16,392.92
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,800.00
LCII: Kyanamugera				
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,592.92
LCII: Kyakatebe				
Kyakatebe HC11		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.92
<i>Lower Local Services</i>				
Sector: Water and Environment				50,966.00
LG Function: Rural Water Supply and Sanitation				50,966.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,966.00
LCII: Kyanamugera				
Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013	Kiyuni Town	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,966.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				39,000.00
LCII: Kyanamugera				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Unpaid works for boreholes rehabilitated in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	34,000.00
LCII: Nalutuntu				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Nalutuntu				
Nalutuntu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		759,833.00
Sector: Works and Transport				749,513.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>749,513.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				98,832.00
LCII: Not Specified				
Kassanda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,123.00
Bukuya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,412.00
Kitumbi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,930.00
Kasambya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,916.00
Kiganda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,528.00
Kigando		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,069.00
Kibalinga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,156.00
Makokoto		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	4,597.00
Myanzi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	10,545.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalutuntu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,440.00
Kalwana		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,685.00
Manyogaseka		Not Specified	263102 LG Unconditional grants(current)	3,453.00
Nabingola		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,978.00
Output: Bottle necks Clearance on Community Access Roads				7,926.00
LCII: Not Specified				
Mubende District Local Government		Not Specified	263102 LG Unconditional grants(current)	7,926.00
Output: District Roads Maintenance (URF)				642,755.00
LCII: Not Specified				
Mubende District Local Government		Not Specified	263102 LG Unconditional grants(current)	642,755.00
<i>Lower Local Services</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				
Mubende TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		131,695.32
Sector: Education				131,695.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,675.57</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,675.57
LCII: Not Specified				
Kyakiddu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,102.95
Kyabalanzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
Kyanamugera C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Kyebumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,526.31
Kiyungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,544.33
Kituule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,143.27
Kyamasansa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,019.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,019.76
LCII: Not Specified				
Kitenga SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,175.29
Myanzi Secondary Sch		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,844.47
<i>Lower Local Services</i>				
LCIII: BAGEZZA		<i>LCIV: BUWEKULA</i>		3,053.39
Sector: Education				3,053.39
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,053.39</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,053.39
LCII: Not Specified				
Namagogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,053.39
<i>Lower Local Services</i>				
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		317,199.93
Sector: Agriculture				83,486.20

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				83,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
BUTOLOOGO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Works and Transport				5,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,528.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,528.00
LCII: Not Specified				
Butologo		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,528.00
<i>Lower Local Services</i>				
Sector: Education				183,465.73
<i>LG Function: Pre-Primary and Primary Education</i>				143,762.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,000.00
LCII: Kanyogoga				
Construction of 2 classroom block at Bulinimula & Butayunja DAM P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
Output: Latrine construction and rehabilitation				45,500.00
LCII: Makukuulu				
Debt Polyfibre - moblet latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	45,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,262.48
LCII: Not Specified				
Makukuulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,742.55
LCII: Kalama				
Buganyi	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,706.62
Kitokota	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,413.68
LCII: Kanyogoga				
Biwalwe	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,751.56
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.48

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kifumbira	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,256.01
LCII: Kasolokamponye				
Kijaagi	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,891.21
Kiruuma	Kibuuza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.37
LCII: Kidongo				
Kasozi	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,562.46
LCII: Kisagazi				
Kisagazi	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,445.33
Kisojjo	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,328.09
LCII: Makukuulu				
Kakonyi	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,193.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,703.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,703.25
LCII: Kisagazi				
Butoloogo Seed secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	39,703.25
<i>Lower Local Services</i>				
Sector: Health				35,600.00
LG Function: Primary Healthcare				35,600.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				32,000.00
LCII: Kanyogoga				
Completion of Maternity ward at Kanyogoga	Mawujjo LCI	LGMSD (Former LGDP)	231001 Non-Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Kalama				
Butoloogo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanyogoga				
Kanyogoga HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kituule</i>				
Kituule HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,800.00
LG Function: Rural Water Supply and Sanitation				3,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,800.00
<i>LCII: Kijaagi</i>				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,800.00
<i>Capital Purchases</i>				
Sector: Social Development				5,320.00
LG Function: Community Mobilisation and Empowerment				5,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,320.00
<i>LCII: Kituule</i>				
Butoloogo LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,320.00
<i>Lower Local Services</i>				
LCIII: KITENGA		LCIV: BUWEKULA		292,215.77
Sector: Agriculture				77,906.20
LG Function: Agricultural Advisory Services				77,906.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,906.20
<i>LCII: Not Specified</i>				
KITENGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	77,906.20
<i>Lower Local Services</i>				
Sector: Works and Transport				11,561.00
LG Function: District, Urban and Community Access Roads				11,561.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,561.00
<i>LCII: Not Specified</i>				
Kitenga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,561.00
<i>Lower Local Services</i>				
Sector: Education				136,521.48
LG Function: Pre-Primary and Primary Education				136,521.48
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				33,656.81
<i>LCII: Kalonga</i>				
Completion of 2 classroom block at Kalonga P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	33,656.81
Output: Teacher house construction and rehabilitation				47,794.53
<i>LCII: Bugonzi</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Staff house Kiryamirizi P/S		Conditional Grant to SFG	231002 Residential Buildings	47,794.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,070.14
LCII: Not Specified				
Nsengwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,611.90
Saaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Ssenkulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,247.22
Mirembe Agape		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,467.74
LCII: Bugonzi				
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
Kitaama	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,801.00
LCII: Kabyuma				
Bushenya	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,094.05
Kabyuma	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.10
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,341.60
LCII: Kagoma				
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,427.31
Bulyana	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,382.15
LCII: Kalonga				
Kalonga	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,459.06
Kirumbi	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,229.09
LCII: Kayebe				
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayebe	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,855.17
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,026.36
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,967.80

Lower Local Services

Sector: Health **12,907.09**

LG Function: Primary Healthcare **12,907.09**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **12,907.09**

LCII: Bugonzi

Bugonzi HC II 1,593.28
 Conditional Grant to PHC NGO Wage Subvention 263101 LG Conditional grants(current)

LCII: Kabyuma

Kabyuma HC II 1,593.28
 Conditional Grant to PHC NGO Wage Subvention 263101 LG Conditional grants(current)

LCII: Kagoma

Kitenga HC III 4,063.62
 Conditional Grant to PHC NGO Wage Subvention 263101 LG Conditional grants(current)

LCII: Kalonga

Kalonga HC III 4,063.62
 Conditional Grant to PHC NGO Wage Subvention 263101 LG Conditional grants(current)

LCII: Kayebe

Kayebe HC II 1,593.28
 Conditional Grant to PHC NGO Wage Subvention 263101 LG Conditional grants(current)

Lower Local Services

Sector: Water and Environment **43,000.00**

LG Function: Rural Water Supply and Sanitation **43,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **5,000.00**

LCII: Kalonga

Rehabilitation of 1 borehole 2,500.00
 Conditional transfer for Rural Water 231001 Non-Residential Buildings

LCII: Kayebe

Rehabilitation of 1 borehole 2,500.00
 Conditional transfer for Rural Water 231001 Non-Residential Buildings

Output: Construction of dams **38,000.00**

LCII: Bugonzi

Construction of 1 valley tank in Kitenga 38,000.00
 Conditional transfer for Rural Water 231001 Non-Residential Buildings

Capital Purchases

Sector: Social Development **10,320.00**

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Bugonzi				
Kitenga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KIYUNI		LCIV: BUWEKULA		237,101.64
Sector: Agriculture				83,486.20
LG Function: Agricultural Advisory Services				83,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
KIYUN		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Works and Transport				7,031.00
LG Function: District, Urban and Community Access Roads				7,031.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,031.00
LCII: Not Specified				
Kiyuni		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,031.00
<i>Lower Local Services</i>				
Sector: Education				97,748.44
LG Function: Pre-Primary and Primary Education				76,941.80
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				30,601.35
LCII: Kawumulwa				
Staff house at Kiwumulo & Lulongo P/S		Conditional Grant to SFG	231002 Residential Buildings	30,601.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,340.45
LCII: Not Specified				
Mazooba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,174.92
Nabitimpa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Kanseera				
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Kawuula	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,566.85

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katente				
Kigamba	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
Katente West	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,986.04
Kiboyo	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Katente East	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,918.35
LCII: Kawumulwa				
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.35
LCII: Kayinja				
Bukoba	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.85
Kayinja - Kiyuni		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,147.78
Katoma	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
LCII: Kijjumba				
Kijjumba C/U	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,656.95
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kijjumba R/C	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,278.53
LCII: Mijunwa				
Kabatende	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,806.64
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,806.64
LCII: Not Specified				
Kiyuni SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	20,806.64
<i>Lower Local Services</i>				
Sector: Health				8,550.00
LG Function: Primary Healthcare				8,550.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,550.00
LCII: Kakingando				
Kakigando HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kanseera				
Kanseera HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Katente				
Kiyuni HC III		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	3,750.00
LCII: Kayinja				
Kayinja HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mijunwa				
Lwemikomago HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,966.00
LG Function: Rural Water Supply and Sanitation				29,966.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,966.00
LCII: Katente				
Un paid works for 1 drainable latrine constructed in Kiyuni in FY 2012/2013	Kyanamugera Town	Conditional transfer for Rural Water	231001 Non- Residential Buildings	11,966.00
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Kanseera				
Unpaid works for boreholes drilled in FY 2011/2012		Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kanseera				
Kiyuni LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MADUDU		LCIV: BUWEKULA		214,605.45
Sector: Agriculture				78,236.20
LG Function: Agricultural Advisory Services				78,236.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
MADUDU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				5,807.00
LG Function: District, Urban and Community Access Roads				5,807.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,807.00
LCII: Not Specified				
Madudu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,807.00
<i>Lower Local Services</i>				
Sector: Education				77,597.25
LG Function: Pre-Primary and Primary Education				34,043.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,043.30
LCII: Not Specified				
Luteete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
Lulonga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,828.14
Madudu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,652.56
Madudu R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,895.83
LCII: Kabulamuliro				
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,093.72
LCII: Kakenzi				
Kakenzi	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.98
LCII: Kansambya				
Kansambya	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,319.19
LCII: Kikoma				
Kikoma	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,612.01
LCII: Naluwondwa				
Kisoolo	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,157.12
Kitemba	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,828.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,553.96

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,553.96
LCII: Not Specified				
St Andrew Kaggwa Madudu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	33,725.04
LCII: Naluwondwa				
Global S.S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,828.92
<i>Lower Local Services</i>				
Sector: Health				19,350.00
LG Function: Primary Healthcare				19,350.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,000.00
LCII: Kabulamuliro				
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350.00
LCII: Kabulamuliro				
Madudu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Kansambya				
Kaaboowa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Kansambya HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,295.00
LG Function: Rural Water Supply and Sanitation				23,295.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,500.00
LCII: Kikoma				
construction of 1 shallow wells in Madudu		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Naluwondwa				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kansambya				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madudu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MUBENDE T/C		LCIV: BUWEKULA		903,482.54
Sector: Agriculture				78,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
MUBENDE T/C		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Works and Transport				168,832.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,895.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,163.00
LCII: Not Specified				
Bagezza		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,163.00
Output: Urban unpaved roads Maintenance (LLS)				102,732.00
LCII: Special Area				
Mubende Town Council	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>59,937.62</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				56,148.62
LCII: Kaweeri				
Completion of storied Office block	Kaweeri	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,077.77
Retention for installation of power in new office block		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,500.00
Retention for extension of generator line to education		LGMSD (Former LGDP)	231001 Non-Residential Buildings	570.85
Output: Other Capital				3,789.00
LCII: Kaweeri				
Co funding for LGMSD projects		LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,789.00
<i>Capital Purchases</i>				
Sector: Education				644,301.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,705.80</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,160.00
LCII: Kaweeri				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of class 6 room block at Kaweeri P/S	Kiwumulo	Conditional Grant to SFG	231001 Non-Residential Buildings	35,160.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,545.80
LCII: Not Specified				
St. Marys Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,137.99
Mubende Army		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	10,946.15
Nakayima		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,891.10
LCII: Katogo				
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.54
LCII: Kaweeri				
Kaweeri	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,256.34
LCII: Kyaterekera				
St Josephs Mubende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,877.70
<i>Lower Local Services</i>				
LG Function: Secondary Education				575,595.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				575,595.42
LCII: Kasenyi Caltex				
Kasenyi SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	183,439.69
LCII: Kaweeri				
Mubende High		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,673.15
Bright SS Kaweri		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,236.28
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	57,794.04
LCII: Kisekende				
Mubende Light SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	131,807.89
LCII: Special Area				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mubende Army SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,644.37
<i>Lower Local Services</i>				
Sector: Health				12,112.50
LG Function: Primary Healthcare				12,112.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,112.50
LCII: Kaweeri				
Kaweeri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kyaterekera				
Mubende TC HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Mubende Hospital		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,000.00
LCII: Special Area				
MRC HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
<i>Lower Local Services</i>				
LCIII: BAGEZZA		LCIV: KASAMBYA		256,090.24
Sector: Agriculture				93,986.20
LG Function: Agricultural Advisory Services				93,986.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,986.20
LCII: Not Specified				
BAGEZZA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
<i>Lower Local Services</i>				
Sector: Education				133,684.04
LG Function: Pre-Primary and Primary Education				28,449.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,449.09
LCII: Not Specified				
Mugungulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,859.90
Rwabagabo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,382.26
LCII: Biwanga				
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,386.76
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
LCII: Busaale				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,359.62
Kisombwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,201.84
Kisindizi	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04
LCII: Gayaaza				
Buswera	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,184.15
LCII: Nabikakala				
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,639.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,234.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,234.96
LCII: Biwanga				
Bageza Seed		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	105,234.96
<i>Lower Local Services</i>				
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Gayaaza				
Gayaza HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Mugungulu				
Mugungulu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabikakala				
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,500.00
LG Function: Rural Water Supply and Sanitation				14,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,000.00
LCII: Busaale				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
LCII: Kalagala				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Output: Construction of dams				9,500.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabikakala				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Biwanga				
Bagezza		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KASAMBYA		LCIV: KASAMBYA		421,302.97
Sector: Agriculture				72,656.20
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
KASAMBYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				261,471.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,566.10</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,566.10
LCII: Not Specified				
Muyinayina		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.17
Nakawala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,283.26
Rwegula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,170.63
St. Don Bosco		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,170.52
LCII: Kabbo				
Butuuti	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,265.24
Kisongola	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,882.20
LCII: Kasambya Town Board				
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,053.83
LCII: Kyakasa				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,755.95
Kyakasa	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.34
Kabamba	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,674.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				224,905.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				224,905.18
LCII: Kabbo				
Kabbo Seed Secondary		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,948.58
LCII: Kasambya				
Sylver Steps Kasambya		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	121,792.15
LCII: Kirolero				
Kasambya Parents SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	85,164.44
<i>Lower Local Services</i>				
Sector: Health				62,220.50
LG Function: Primary Healthcare				62,220.50
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				53,858.00
LCII: Kasambya Town Board				
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	231002 Residential Buildings	53,858.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,362.50
LCII: Kabbo				
Kabbo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kasambya Town Board				
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,250.00
LCII: Kyakasa				
Kabamba HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	712.50
Kyakasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,795.00
LG Function: Rural Water Supply and Sanitation				19,795.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Kabbo				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Kasambya				
Kasambya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KIBALINGA		LCIV: KASAMBYA		167,689.08
Sector: Agriculture				83,486.20
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
KIBALINGA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Education				32,454.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>32,454.03</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,454.03
LCII: Not Specified				
Nabibungo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,936.15
Kyamukoona		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.76
LCII: Busaale				
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
LCII: Kibalinga A				
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.33
LCII: Mugungulu				
Kabubbu	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,346.11
Kabowa	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ntungamo				
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,067.02
Ntungamo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,053.50
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,477.08
<i>Lower Local Services</i>				
Sector: Health				37,828.85
LG Function: Primary Healthcare				37,828.85
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,878.85
LCII: Kibalinga A				
Renovation of Maternity ward at Kibalinga		LGMSD (Former LGDP)	231001 Non-Residential Buildings	17,878.85
Output: OPD and other ward construction and rehabilitation				15,000.00
LCII: Kibalinga A				
Kibalinga HC III Placenta pit		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,950.00
LCII: Kibalinga A				
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				3,600.00
LG Function: Rural Water Supply and Sanitation				3,600.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,600.00
LCII: Ntungamo				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,600.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kibalinga B				
Kibalinga LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		277,289.97
Sector: Agriculture				93,986.20
<i>LG Function: Agricultural Advisory Services</i>				<i>93,986.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,986.20
LCII: Not Specified				
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,986.20
<i>Lower Local Services</i>				
Sector: Education				118,588.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,039.79</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				67,754.55
LCII: Bubanda				
Staff house at Lugaaga P/S		Conditional Grant to SFG	231002 Residential Buildings	67,754.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,285.24
LCII: Not Specified				
Mawujjo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,575.86
Lugaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,747.05
Kyamuguluma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,373.25
LCII: Kigando				
Buwaata	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kirume				
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.15
LCII: Kiyonga				
Ikula	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,711.01
Kattambogo	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,296.55
LCII: Lusiba				
Katega	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,967.69

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaale	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,575.75
LCII: Mugolodde				
Kisiita	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,228.98
LCII: Ndyangoma				
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,548.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,548.83
LCII: Kigando				
Kigando SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	19,548.83
<i>Lower Local Services</i>				
Sector: Health				22,400.15
LG Function: Primary Healthcare				22,400.15
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				20,000.15
LCII: Lusiba				
Renovation of Maternity ward at Mawujjo		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Lusiba				
Mawujjo HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
Butawatata HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,995.00
LG Function: Rural Water Supply and Sanitation				31,995.00
<i>Capital Purchases</i>				
Output: Shallow well construction				12,200.00
LCII: Kacwamango				
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,100.00
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
LCII: Mugolodde				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Unpaid works for Shallow well constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,100.00
Output: Borehole drilling and rehabilitation				19,795.00
LCII: Mugolodde				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kigando				
Kigando LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: NABINGOOLA		LCIV: KASAMBYA		455,302.66
Sector: Agriculture				78,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>78,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
NABINGOOLA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Education				356,556.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,758.69</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,758.69
LCII: Not Specified				
Maaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,432.14
Nkokonjeru		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.82
Nabingoola		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,711.12
Lwauna		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.59
LCII: Kabalungi				
Kasasa	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Kafundeezi				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,521.91
LCII: Kasambya				
Kiwumulo Kasambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,264.91
LCII: Kiyita				
Kiyita	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.73
Kirume Public	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,395.77
LCII: Nabingoola				
Kaseesa	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,305.56
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,224.69
Gwanika	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				311,797.77
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				300,000.00
LCII: Nabingoola				
Nabingoola Public Sec School		Construction of Secondary Schools	231001 Non-Residential Buildings	300,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,797.77
LCII: Nabingoola				
Nabingoola SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,797.77
<i>Lower Local Services</i>				
Sector: Health				7,350.00
LG Function: Primary Healthcare				7,350.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,350.00
LCII: Kabalungi				
Kabalungi HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Kiyita				
Kiyita HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Lubimbiri				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lubimbiri HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,200.00
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,750.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
LG Function: Rural Water Supply and Sanitation				8,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Lubimbiri				
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Nabingoola				
construction of 1 shallow wells in Nabingoola		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Nabingoola				
Nabingoola LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KASSANDA		64,608.76
Sector: Education				64,608.76
LG Function: Secondary Education				64,608.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,608.76
LCII: Not Specified				
ST. Thereza Kungu SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,608.76
<i>Lower Local Services</i>				
LCIII: BUKUYA		LCIV: KASSANDA		403,653.35
Sector: Agriculture				78,236.20
LG Function: Agricultural Advisory Services				78,236.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,236.20
LCII: Not Specified				
BUKUYA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,236.20
<i>Lower Local Services</i>				
Sector: Education				98,193.53
LG Function: Pre-Primary and Primary Education				44,225.10
<i>Lower Local Services</i>				

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				44,225.10
LCII: Not Specified				
Kizibawo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,422.80
Mweya Sengendo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Seeta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
Narozaali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,251.61
LCII: Bukuya				
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,702.00
Kkungu	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,526.42
Bukuya Islamic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
Kalaata	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.34
LCII: Kabosi				
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.71
LCII: Kizibawo				
Kitokolo	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Kijukira	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,927.25
LCII: Ncwamazzi				
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.75
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,314.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,968.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,968.43
LCII: Bukuya				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,968.43
<i>Lower Local Services</i>				
Sector: Health				13,063.62
<i>LG Function: Primary Healthcare</i>				<i>13,063.62</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Kizibawo				
Kitokolo HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,063.62
LCII: Bukuya Town Board				
Bukuya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,063.62
<i>Lower Local Services</i>				
Sector: Water and Environment				209,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>209,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				4,000.00
LCII: Namiryango				
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
Output: Construction of piped water supply system				205,000.00
LCII: Bukuya Town Board				
Construction of Phase 3 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	155,000.00
Unpaid works for construction of Bukuya PWS Phase 2	Bukuya town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Bukuya Town Board				
Bukuya LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KALWANA		LCIV: KASSANDA		362,023.23
Sector: Agriculture				72,656.20
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				262,850.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				114,596.93
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				54,680.71
LCII: Bweyongedde				
completion of 2 classroom block at Namabaale UMEA P/S P/S	Bira	Conditional Grant to SFG	231001 Non-Residential Buildings	831.00
LCII: Kikandwa				
Completion of classrooms at Namabale UMEA P/S	Kalyabulo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
LCII: Manyirikiti				
Mayirikiti P/S	Bulinimula	Conditional Grant to SFG	231001 Non-Residential Buildings	38,994.50
Output: Teacher house construction and rehabilitation				22,523.20
LCII: Bweyongedde				
Staff house Kyabakulungo P/S		Conditional Grant to SFG	231002 Residential Buildings	22,523.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,393.02
LCII: Not Specified				
Lwangiri		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,026.58
Ttuba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,026.25
Kyetume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Mayirikiti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Nakatete		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
Lwanzo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,391.16
LCII: Bweyongedde				
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,098.66
LCII: Ddalamba				
Dalamba	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
LCII: Kikandwa				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiteredde	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,476.75
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.79
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,796.61
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,981.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,253.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,253.55
LCII: Not Specified				
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,057.89
Kalwana SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,504.29
LCII: Not Specified				
Forest High School Kikandwa		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	52,691.37
<i>Lower Local Services</i>				
Sector: Health				6,096.55
LG Function: Primary Healthcare				6,096.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,096.55
LCII: Bweyongedde				
Bweyongedde HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kassaazi				
Kabulubutu HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
LCII: Kikandwa				
Kikandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				10,100.00
LG Function: Rural Water Supply and Sanitation				10,100.00
<i>Capital Purchases</i>				
Output: Shallow well construction				7,600.00
LCII: Manyirikiti				
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
LCII: Nakateete				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 1 shallow wells in Kiyuni		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
Output: Borehole drilling and rehabilitation				2,500.00
LCII: Ddalamba				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				
Kalwana LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KASSANDA		LCIV: KASSANDA		353,544.72
Sector: Agriculture				125,486.20
LG Function: Agricultural Advisory Services				125,486.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				125,486.20
LCII: Not Specified				
KASSANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	125,486.20
<i>Lower Local Services</i>				
Sector: Education				146,905.42
LG Function: Pre-Primary and Primary Education				66,188.38
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,115.83
LCII: Namiringa				
Debt to Crest Tank - mobile latrine		Conditional Grant to SFG	231001 Non-Residential Buildings	12,115.83
Output: Teacher house construction and rehabilitation				2,632.61
LCII: Binikira				
Staff house at Bbinikira P/S		Conditional Grant to SFG	231002 Residential Buildings	2,632.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,439.94
LCII: Not Specified				
Namabaale UMEA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,197.55
Ntuuma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
Makonzi C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,395.66

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Matama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,039.88
Mirembe C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Mirembe Maria		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,188.76
Namaswanta		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,810.12
Namiringa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.89
LCII: Binikira				
Binikira	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,341.71
LCII: Kamuli				
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kwatampola	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	382.76
LCII: Kitongo				
Kassanda Bdg		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
Kakindu R/C Kassaanda	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,990.32
LCII: Lwantale				
Kasekere	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,003.84
LCII: Maggwa				
Buswa	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,963.40
LCII: Nabugondo				
Kukanga	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,039.77
LCII: Namabaale				
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				80,717.03
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				80,717.03
LCII: Not Specified				
Kassanda SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,898.96
St Matia Mulumba SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,818.07
<i>Lower Local Services</i>				
Sector: Health				36,193.11
LG Function: Primary Healthcare				36,193.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,000.00
LCII: Kitongo				
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Makonzi HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,193.11
LCII: Kassanda Town Board				
Kassanda HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	17,128.74
LCII: Nabugondo				
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				39,800.00
LG Function: Rural Water Supply and Sanitation				39,800.00
<i>Capital Purchases</i>				
Output: Shallow well construction				3,800.00
LCII: Kyoga				
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,800.00
Output: Construction of dams				36,000.00
LCII: Namabaale				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	36,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Kassanda Town Board				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: KIGANDA		LCIV: KASSANDA		744,397.10
Sector: Agriculture				99,236.20
<i>LG Function: Agricultural Advisory Services</i>				<i>99,236.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				99,236.20
LCII: Not Specified				
KIGANDA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,236.20
<i>Lower Local Services</i>				
Sector: Education				532,760.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,584.23</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				41,583.77
LCII: Bweyongedde				
completion of classroom block at Kyakasa & Nakayima P/S	Nakayima	Conditional Grant to SFG	231001 Non-Residential Buildings	10,191.35
LCII: Kalamba				
Completion of two classroom block at Kiganda R/C P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
LCII: Kyojjomanyi				
completion of classroom block at Kiryanongo P/S	Kyakasa	Conditional Grant to SFG	231001 Non-Residential Buildings	1,682.00
Completion of 2 classroom blocks at Kiryanongo P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,000.46
LCII: Not Specified				
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,175.03
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,206.56
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,512.79
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,075.92
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,017.46

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,273.92
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,787.60
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,166.02
LCII: Kawungeera				
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,085.26
Kawungeera	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
LCII: Kinoni				
Kinoni	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
LCII: Kyojjomanyi				
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.78
LCII: Nsozinga				
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	305.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				451,176.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: Kawungeera				
Completion of a hall in Kiganda St. Mugaga S.S - Kiganda	Kidongo LCI	Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				401,176.03
LCII: Kasambya				
High way Secondary school Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	141,569.89
LCII: Kawungeera				
Kiganda High SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,025.93
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,820.39

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kalamba Hill		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	59,759.83
<i>Lower Local Services</i>				
Sector: Health				34,785.64
LG Function: Primary Healthcare				34,785.64
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,000.00
LCII: Kawungeera				
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	12,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,785.64
LCII: Kamusenene				
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,063.62
LCII: Kawungeera				
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	17,128.74
LCII: Kinoni				
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
<i>Lower Local Services</i>				
Sector: Water and Environment				67,295.00
LG Function: Rural Water Supply and Sanitation				67,295.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,795.00
LCII: Kalamba				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,795.00
LCII: Kinoni				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
LCII: Kisigula				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Output: Construction of dams				42,500.00
LCII: Kinoni				
8		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
LCII: Kyojjomanyi				
Unpaid works for valley tank constructed in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00

Vote: 541 Mubende District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Kawungeera				
Kigand LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: KITUMBI		LCIV: KASSANDA		294,612.33
Sector: Agriculture				130,406.20
<i>LG Function: Agricultural Advisory Services</i>				130,406.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				130,406.20
LCII: Not Specified				
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,406.20
<i>Lower Local Services</i>				
Sector: Education				144,949.57
<i>LG Function: Pre-Primary and Primary Education</i>				144,949.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,815.97
LCII: Kijuna				
Completion of 2 classroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,815.97
Output: Teacher house construction and rehabilitation				98,025.53
LCII: Busereganyu				
Staff house at Busereganyu P/s		Conditional Grant to SFG	231002 Residential Buildings	6,635.18
LCII: Kiryajjobyo				
Staff house at Kalyabulo P/S		Conditional Grant to SFG	231002 Residential Buildings	31,232.76
LCII: Mbirizi				
Staff house at Omega		Conditional Grant to SFG	231002 Residential Buildings	60,157.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,108.08
LCII: Not Specified				
Nazareth		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,211.07
Kyato		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,620.91
Lwebituuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,111.96
Omega		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulinimula				
Bulinimula	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,720.02
LCII: Busereganyu				
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,260.62
LCII: Kijuna				
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,670.58
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,431.81
LCII: Kiryajjobyo				
Kamwalo	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.42
LCII: Kiziika				
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,864.29
LCII: Mbirizi				
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,972.30
Kiguude	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,129.98
LCII: Mundadde				
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,603.00
Kakondwe	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,089.43

Lower Local Services

Sector: Health **6,096.55**

LG Function: Primary Healthcare **6,096.55**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,096.55**

LCII: Busereganyu				
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18

LCII: Mundadde

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mundadde HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,000.00
LCII: Bulinimula				
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
LCII: Kamusenene				
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Not Specified				
Kitumbi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: MAKOKOTO		LCIV: KASSANDA		219,683.16
Sector: Agriculture				83,486.20
<i>LG Function: Agricultural Advisory Services</i>				<i>83,486.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				83,486.20
LCII: Not Specified				
MAKOKOTO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	83,486.20
<i>Lower Local Services</i>				
Sector: Education				96,433.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,433.59</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				79,062.31
LCII: Bbira				
Staff house at Bbira P/S		Conditional Grant to SFG	231002 Residential Buildings	45,500.00
LCII: Makokoto				
Staff house MakokotoiP/S		Conditional Grant to SFG	231002 Residential Buildings	33,562.31
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,371.28
LCII: Not Specified				
Makokoto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.78

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabuubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,792.10
LCII: Bbira				
Bbira	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,134.63
LCII: Makokoto				
Kanoga	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.77
<i>Lower Local Services</i>				
Sector: Health				21,943.37
<i>LG Function: Primary Healthcare</i>				<i>21,943.37</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				17,879.00
LCII: Makokoto				
Renovation of Maternity ward at Mundadde		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,879.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,064.37
LCII: Bbira				
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,032.18
<i>Lower Local Services</i>				
Sector: Water and Environment				7,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,500.00
LCII: Bulyambidde				
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,500.00
LCII: Kawasa				
construction of 1 shallow wells in Kibalinga		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				10,320.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,320.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makokoto LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				
LCIII: MANYOGASEKA		LCIV: KASSANDA		225,553.11
Sector: Agriculture				121,113.20
<i>LG Function: Agricultural Advisory Services</i>				<i>72,656.20</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
MANYOGASEKA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
LG Function: District Commercial Services				48,457.00
<i>Capital Purchases</i>				
Output: Other Capital				48,457.00
LCII: Manyogaseka				
Construction of Kyayi landing site		Other Transfers from Central Government	231007 Other	48,457.00
<i>Capital Purchases</i>				
Sector: Education				24,686.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,686.62</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,855.21
LCII: Lutuunku				
Completion of 2 classroom block at Manyogaseka P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,831.42
LCII: Not Specified				
Musozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.24
Luntuku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,256.12
Manyogaseka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,657.06
<i>Lower Local Services</i>				
Sector: Health				36,593.28
<i>LG Function: Primary Healthcare</i>				<i>36,593.28</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,000.00
LCII: Manyogaseka				
Construction of Kyasansuwa HCII OPD		Other Transfers from Central Government	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,593.28
LCII: Kyabayima				
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
<i>Lower Local Services</i>				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
<i>Capital Purchases</i>				
Output: Construction of dams				38,000.00
LCII: Lutuunku				
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Manyogaseka				
Manyogaseka LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: MYANZI		LCIV: KASSANDA		152,471.24
Sector: Agriculture				72,986.20
LG Function: Agricultural Advisory Services				72,986.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,986.20
LCII: Not Specified				
MYANZI		Not Specified	263204 Transfers to other gov't units(capital)	72,986.20
<i>Lower Local Services</i>				
Sector: Education				44,197.18
LG Function: Pre-Primary and Primary Education				44,197.18
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,197.18
LCII: Not Specified				
Myanzi R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,846.16
St Joseph Kyanamugera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.32
Lubumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,706.51
Nkandwa SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,184.04

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mirembe R/C		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,251.50
Mpanga Memm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,152.50
Kyamuyinula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,634.43
LCII: Gambwa				
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,607.51
LCII: Kampiri				
Kambojja	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,400.28
Kibanyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,949.67
Kampiri	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.09
LCII: Kasaana				
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,179.64
LCII: Kigalama				
Kigalama High	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,936.26
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,985.82
Kanzlira UMEA	Kanzlira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,143.49
<i>Lower Local Services</i>				
Sector: Health				7,832.86
<i>LG Function: Primary Healthcare</i>				<i>7,832.86</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,053.00
LCII: Kigalama				
Kigalama HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	3,053.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,779.86
LCII: Kasaana				
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	1,593.28
LCII: Myanzi				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	3,186.57
<i>Lower Local Services</i>				
Sector: Water and Environment				22,295.00
LG Function: Rural Water Supply and Sanitation				22,295.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,295.00
LCII: Kigalama				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,500.00
LCII: Myanzi				
Unpaid works for borehole drilled in FY 2012/2013		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,795.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
LG Function: Community Mobilisation and Empowerment				5,160.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Myanzi				
Myanzi LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: NALUTUNTU		LCIV: KASSANDA		293,389.97
Sector: Agriculture				72,656.20
LG Function: Agricultural Advisory Services				72,656.20
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				72,656.20
LCII: Not Specified				
NALUTUNTU		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,656.20
<i>Lower Local Services</i>				
Sector: Education				148,214.84
LG Function: Pre-Primary and Primary Education				32,838.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				14,855.21
LCII: Kyakatebe				
Completion of 2 classroom block at Kanziira UMEA P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,855.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,983.47
LCII: Not Specified				
Kyakatebe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,044.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakasozi UPCIU		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,260.51
LCII: Gambwa				
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,805.73
LCII: Nalutuntu				
Katuugo	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,049.00
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,823.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,376.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,376.17
LCII: Not Specified				
Ssesa SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,874.67
LCII: Kyanamugera				
Kakangube SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,501.50
<i>Lower Local Services</i>				
Sector: Health				16,392.92
LG Function: Primary Healthcare				16,392.92
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,800.00
LCII: Kyanamugera				
Kyanamugera HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Kakungube HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	7,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,592.92
LCII: Kyakatebe				
Kyakatebe HC11		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,592.92
<i>Lower Local Services</i>				
Sector: Water and Environment				50,966.00
LG Function: Rural Water Supply and Sanitation				50,966.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,966.00
LCII: Kyanamugera				
Un paid works for 1 drainable latrine constructed in Nalutuntu in FY 2012/2013	Kiyuni Town	Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,966.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				39,000.00
LCII: Kyanamugera				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
Unpaid works for boreholes rehabilitated in FY 2012/2013		Conditional transfer for Rural Water	231001 Non-Residential Buildings	34,000.00
LCII: Nalutuntu				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,160.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,160.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,160.00
LCII: Nalutuntu				
Nalutuntu LCIII		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,160.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		759,833.00
Sector: Works and Transport				749,513.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>749,513.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				98,832.00
LCII: Not Specified				
Kassanda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	11,123.00
Bukuya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,412.00
Kitumbi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,930.00
Kasambya		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,916.00
Kiganda		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,528.00
Kigando		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	9,069.00
Kibalinga		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	8,156.00
Makokoto		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	4,597.00
Myanzi		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	10,545.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalutuntu		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	6,440.00
Kalwana		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,685.00
Manyogaseka		Not Specified	263102 LG Unconditional grants(current)	3,453.00
Nabingola		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,978.00
Output: Bottle necks Clearance on Community Access Roads				7,926.00
LCII: Not Specified				
Mubende District Local Government		Not Specified	263102 LG Unconditional grants(current)	7,926.00
Output: District Roads Maintenance (URF)				642,755.00
LCII: Not Specified				
Mubende District Local Government		Not Specified	263102 LG Unconditional grants(current)	642,755.00
<i>Lower Local Services</i>				
Sector: Social Development				10,320.00
LG Function: Community Mobilisation and Empowerment				10,320.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,320.00
LCII: Not Specified				
Mubende TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,320.00
<i>Lower Local Services</i>				