

# Vote: 541 Mubende District

---

## Structure of Workplan

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2012/13**

**D: Details of Annual Workplan Activities and Expenditures for 2012/13**

# Vote: 541 Mubende District

---

## 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.

.....  
**Kibuuka Francis.B. Amoot**  
**DISTRICT CHAIRPERSON, MUBENDE**

# Vote: 541 Mubende District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	969,462	630,059	1,432,388
2a. Discretionary Government Transfers	2,497,191	2,528,923	2,844,388
2b. Conditional Government Transfers	16,940,538	16,704,971	20,207,355
2c. Other Government Transfers	1,363,822	1,104,799	1,665,494
3. Local Development Grant	990,579	1,020,991	989,782
4. Donor Funding	2,989,283	1,256,139	3,190,984
<b>Total Revenues</b>	<b>25,750,875</b>	<b>23,245,881</b>	<b>30,330,391</b>

#### Revenue Performance in 2011/12

For the Financial year 2011/12, the estimated revenue was UGX 25,750, 875,000 and the outturn by end of June 2012 was UGX 23,245,881,000, an overall performance of 71%.

The overall budget funding was from the locally raised revenue, Discretionary government transfers, Conditional grants, other government transfers, Local Government management service delivery funds and by the Development partners (Donors). The major sources to this budget out turn was the Central government transfers which almost performed to target at UGX 16,704,971,000 (98.6%) from all the anticipated sources. However revenues from LRDP was not realised. The donors also did not meet their budget obligation as expected.

#### Planned Revenues for 2012/13

This financial 2012/13, the projected revenue for the district is UGX 30,330,391,000 which is an increase of 18% as compared to last financial years projection of UGX 25,750,875,000.

The budget is expected to be funded by locally raised Revenues, Central Government transfers and support from the development partners

The locally raised revenue to be collected this financial year is projected at UGX 1,432,388,000, an increase of 48% as compared to last financial year's projection. This increase is due to the Mubende Town Council budget being incorporated into the District budget for this financial year. The major sources of this revenue are; Livestock fees, Market fees, business licences, parks fees, and local service tax

The central grants will be the major source projected at Ugx 25,707,019,000, representing 85% of the Total budget. As compared to last financial year's projection of Ugx 21,792,130,000, the projection has increased by 21%. This is mainly due to salary enhancement, and inclusion of the IPFs technical institutions and community polytechnics. From the development partners we project to realise Ugx 3,190,984,000, compared to the last financial year's budget of Ugx 2,989,283,000, which is an increase of 6.7%. This is due to increase in funding by some of the existing and new partners coming to support the district budget.

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,005,200	970,842	1,653,200
1b Multi-sectoral Transfers to LLGs	1,672,105	1,519,570	0
2 Finance	322,721	350,878	700,759
3 Statutory Bodies	757,226	749,623	1,051,043
4 Production and Marketing	2,634,602	2,375,782	3,093,394
5 Health	3,824,762	2,850,864	3,724,745
6 Education	12,175,488	11,522,134	14,916,251
7a Roads and Engineering	1,187,899	1,094,474	1,480,031
7b Water	975,452	676,972	987,862
8 Natural Resources	211,264	166,051	1,001,465

# Vote: 541 Mubende District

## Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	555,780	260,244	954,696
10 Planning	378,213	204,292	721,950
11 Internal Audit	50,163	44,977	44,991
<b>Grand Total</b>	<b>25,750,875</b>	<b>22,786,703</b>	<b>30,330,386</b>
Wage Rec't:	11,691,017	11,954,316	14,119,750
Non Wage Rec't:	5,965,040	5,359,900	7,360,533
Domestic Dev't	5,105,536	4,437,291	5,659,119
Donor Dev't	2,989,283	1,035,196	3,190,984

### Expenditure Performance in 2011/12

Last financial year 2011/12 the projected revenue was UGX 25, 750,875,000, out of which Ugx 22,786,703,000 was released by the end of June 2012.

Last Financial year 2011/12, the district has met its obligation of paying salaries and wages to its employees, implemented the development projects using the government grants, Donor funds, and Local funds in the key priority areas of the budget theme and in line with the development vision of the District. These includes, construction and rehabilitation of Health centres, Classrooms ,Pit Latrines and staff houses, Road maintenance, water source construction, Agriculture promotion and Community development and strengthening of administration and accountability

### Planned Expenditures for 2012/13

The projected revenue for this financial year is UGX 30,330,391,000, as compared to last financial year's projection of UGX25, 750,875,000 which is an increase of 17.8%.

The overall expenditure plan is as follows, wages UGX 14,119,750,000(46.6%), non wage recurrent UGX 7,360,433,000(24.7%), Government Development UGX 5,659,119,000(18.2%), Donor Development Expenditure is UGX 3,190,985,000(10.5%).

The planned departmental expenditure is as follows; Administration plans to spend Ugx 1,653,200,000, as compared to last financial year of Ugx 1,005,200,000. For the finance sector, planned expenditure is Ugx 317,808,000 as compared to last financial year which was Ugx 322,721,000. Also the statutory body's expenditure allocation is Ugx 816,694,000 as compared to last FY allocation of Ugx 757,226,000.

Production and marketing is planning to spend UGX 2,786,722,000 as compared to last financial year of Ugx 2,634,602,000. This is due a change in the IPF of NAADS and LRDP, and funding of commercial activities from Ministry of Trade, Tourism and cooperatives.

Health sector planned expenditure is Ugx 3,724,745,000 as compared to last financial year's allocation of Ugx 3,824,762,000. This reduction is due to declining donor funding

The education sector plan to spend Ugx 14,916,251,000 as compared to Ugx 12,175,488,000. This is due to teacher's salary enhancement of all categories of staffs, and the IPFs for both technical and Community polytechnic being included now.

Roads and Engineering sector planned expenditure is Ugx 1,480,031,000 as compared to Ugx 1,187,899,000. Water sector planned expenditure is Ugx 987,862,000 as compared to Ugx 975,452,000. This is due to reduction in donor funding in the sector.

The Natural resources department plans to spend Ugx 1,001,465,000 compared to last financial years expenditure plan of Ugx 211, 264,000. This is due to increase in expected donor funding from LAVEMP11 of UGX 800,000,000.

Community services, planned expenditure is Ugx 954,696,000 as compared to last financial years expenditure plan of Ugx 555,780,000. This is due to separation of CDD grant from LDG for LLGs

Planning unit planned expenditure is Ugx 721,950,000 as compared to last year's expenditure plan of Ugx 378,213,000. This is due to expected increase in Donor funding for both BDR and statistical activities.

Internal audit sector plans to spend Ugx 44,991,000 compared to last year's plan of 50,163,000. This is due to the reduction in the departmental wage bill

The district expenditure lines for the financial year 2012/13 are envisaged in the Budget theme of "enhancing household incomes and improved service delivery" in pursuance of the district development vision "a competitive and dynamic Mubende, transformed from a peasantry to a modern community in the next three decades"

# Vote: 541 Mubende District

---

## Executive Summary

---

The expenditure priority expenditure areas are, improving the district road net work in order to make communities access markets for better prices for the commodities, health sanitation and hygiene promotion by construction of health centres in order to keep a healthier and productive populace, also expenditure is directed towards increase of water coverage so as to increase the percentage of peoples access safe and clean water.

Also education aim at classroom construction, Latrine construction and in order to reduce classroom, pupil ratio, pupil stance ratio, in order to improve the quality of education in the district

The production expenditure will be geared to improving household incomes by provision of high quality improved inputs, extension services, SACCO and group formulation in order to strengthen the economic potentials of our populace

## Challenges in Implementation

**Inadequate Funding:** This applies to both the PAF funded programmes and to the non PAF funded programmes. There is increased demand for services and yet the resource envelop has not changed. The situation is likely to be worse for the non PAF funded programmes that depend on local revenue which is very limited.

**Understaffing:** This is still a big constraint especially in the Administration, Community service, Production and Health Sectors. Regarding the Health department, the wage bill provided under PHC wage grant cannot accommodate recruitment of more health workers. Lack of reliable means of transport in all key sectors.

# Vote: 541 Mubende District

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>969,462</b>	<b>630,059</b>	<b>1,432,388</b>
Liquor licences	1,151	0	1,695
Property related Duties/Fees	15,526	3427.6	117,112
Park Fees	75,092	61290	258,000
Other licences	5,663	0	3,960
Other Fees and Charges	113,948	57839.824	103,398
Other Court Fees	0	30	920
Occupational Permits	0	0	1,600
Miscellaneous	72,143	1132.2	55,359
Market/Gate Charges	88,553	99262.85	145,595
Public Health Licences	3,305	70	
Local Hotel Tax	1,800	450	16,008
Land Fees	30,634	28776.5	26,920
Inspection Fees	5,499	3094	11,782
Advertisements/Billboards	350	30	8,270
Fees from appeals	300	0	300
Court Filing Fees	4,574	795	3,680
Business licences	112,370	88245	161,575
Application Fees	5,155	95	9,710
Animal & Crop Husbandry related levies	127,410	146383.35	236,920
Agency Fees	45,360	21406	27,138
Local Service Tax	119,703	72861.5	134,108
Tax Tribunal - Court Charges and Fees	0	0	5,700
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,887	2454	7,660
Registration of Businesses	1,657	5834	4,310
Rent & Rates from other Gov't Units	18,485	2120	1,900
Refuse collection charges/Public convenience		0	1,440
Rent & Rates from private entities	29,253	9147.15	1,800
Rent & rates-produced assets-from private entities	63,644	975	52,320
Sale of (Produced) Government Properties/assets	0	0	2,100
Sale of non-produced government Properties/assets	25,000	24340	31,110
<b>2a. Discretionary Government Transfers</b>	<b>2,497,191</b>	<b>2,528,923</b>	<b>2,844,388</b>
District Unconditional Grant - Non Wage	1,109,247	1109247.169	1,144,021
Transfer of Urban Unconditional Grant - Wage	185,708	165860.931	194,993
Transfer of District Unconditional Grant - Wage	1,105,962	1157541.65	1,413,498
Urban Unconditional Grant - Non Wage	96,274	96272.758	91,875
<b>2b. Conditional Government Transfers</b>	<b>16,940,538</b>	<b>16,704,971</b>	<b>20,207,355</b>
Conditional Grant to Primary Salaries	6,754,926	6551842.76	7,229,978
Conditional Transfers for Wage Community Polytechnics		0	132,731
Conditional Transfers for Non Wage Technical Institutes		0	196,236
Conditional Transfers for Non Wage Community Polytechnics		0	60,773
Conditional transfer for Rural Water	579,207	520044	674,530
Conditional Grant to Women Youth and Disability Grant	15,767	14505.508	23,289
Conditional Grant to Urban Water	20,052	18448.099	16,000
Conditional Grant to Tertiary Salaries	142,783	117685.107	491,198
Conditional Grant for NAADS	2,095,372	2095372	2,287,502
Conditional Grant to SFG	514,987	424247	592,701
Conditional Grant to PHC- Non wage	231,867	213317.082	231,867
Conditional Grant to Secondary Education	1,522,086	1259975.757	1,919,893

# Vote: 541 Mubende District

## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,559	6954.578	10,140
Conditional Grant to Primary Education	777,968	715729.944	791,993
Conditional Grant to PHC Salaries	1,513,413	1796045.713	2,021,588
Conditional Grant to Agric. Ext Salaries	18,276	11674.103	21,937
Conditional Transfers for Wage Technical Institutes		0	135,371
Conditional Grant to Community Devt Assistants Non Wage	4,205	3868.468	6,483
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	141142.959	168,480
Conditional Grant to PHC - development	145,332	135397	145,332
Conditional Grant to PAF monitoring	24,559	22594.415	50,006
Conditional Grant to NGO Hospitals	66,153	60861.39	65,853
Conditional Grant to Functional Adult Lit	16,794	15450.767	25,531
Conditional Grant to DSC Chairs' Salaries	18,000	17500	23,400
Conditional Grant to Secondary Salaries	1,783,468	2037085.007	2,290,904
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,906	189080.918	172,680
Conditional transfers to Production and Marketing	171,841	158094.11	180,697
Conditional transfers to School Inspection Grant	43,353	39884.672	45,106
Conditional transfers to Special Grant for PWDs	31,535	29012.016	48,621
Construction of Secondary Schools	0	0	50,000
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to DSC Operational Costs	69,057	63532.639	47,413
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
<b>2c. Other Government Transfers</b>	<b>1,363,822</b>	<b>1,104,799</b>	<b>1,665,494</b>
Luwero- Rwenzori	315,100	0	631,940
Unspent balances – UnConditional Grants		0	12,819
Unspent balances – Other Government Transfers	16,892	16892.275	21,964
Unspent balances – Locally Raised Revenues		0	7,475
CAIIP		0	29,771
Road Maintenance- (Road Fund)	904,638	960714.73	927,296
Ministry of trade, industry and cooperative		0	25,000
MAAIF		0	5,000
Unspent balances – Conditional Grants	127,192	127191.72	4,229
<b>3. Local Development Grant</b>	<b>990,579</b>	<b>1,020,991</b>	<b>989,782</b>
LGMSD (Former LGDP)	990,579	1020990.626	989,782
<b>4. Donor Funding</b>	<b>2,989,283</b>	<b>1,256,139</b>	<b>3,190,984</b>
WHO	9,233	0	9,695
UNFPA	195,543	189912	100,102
MILDMAY	126,906	58593	126,906
UNICEF	2,079,181	747520.015	1,856,900
NTD	21,900	1691	
Global Fund	400,000	107896.392	100,000
Others	20,000	0	
OVC(Save the Children)	25,000	0	10,000
GAVI/ UNEPI	73,830	136127	10,000
Unspent balances - donor	11,860	11860	151,552
PACE	25,830	2540	25,830
LVEMPII		0	800,000
<b>Total Revenues</b>	<b>25,750,875</b>	<b>23,245,881</b>	<b>30,330,391</b>

# Vote: 541 Mubende District

---

## A. Revenue Performance and Plans

---

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

The projected revenue from local taxes was UGx 969,462,000 and was later revised to UGx699,000,000 by the end of June 2012. The out turn by the end of June was Ugx 630,059,000, a performance of 91%. The market gates, Animal and crop related levies, Park fees and business licences were the major contributors to the revenue outturn, almost above 80%, while the other revenue source performed poorly below 50%.

#### (ii) Central Government Transfers

The central government transfers were projected at UGx 17,359,000, and the outturn was Ugx 17,359,683,000, a performance of 80%. However the outturn of government transfers would have been higher than what we realised if the Luwero –Rwezi Development Fund were realised

#### (iii) Donor Funding

From the development partners we had projected to realise UGx 2,989,283,000, but the outturn was UGX 1,256,139,000, a performance of 42%. The low performance was due to none fulfilment of commitments by most of the development partners, with exception of UNFPA and GAVI.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The locally raised revenue to be collected this financial year is projected at UGx 1,432,388,000, an increase of 48% as compared to last financial year's projection. This increase is due to the budget of Mubende Town Council being incorporated into the District Budget for this financial year. The major sources of this revenue are; Livestock fees, Market fees, business licences, parks fees, and local service tax

#### (ii) Central Government Transfers

The central grants will be the major source projected at UGx 25,707,019,000, representing 85% of the Total budget. As compared to last financial year's projection of UGx 21,359,683,000, the projection has increased by 21%. This is mainly due to salary enhancement, and inclusion of the IPFs for technical institutions and community polytechnics

#### (iii) Donor Funding

From the development partners we project to realise UGx 3,190,984,000, compared to the last financial year's budget of UGx 2,989,283,000, which is an increase of 2%. This is due to increase in funding by some of the existing and new partners coming to support the district budget.



# Vote: 541 Mubende District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	901,692	898,507	1,511,026
Other Transfers from Central Government		0	30,092
District Unconditional Grant - Non Wage	85,345	97,359	124,067
Multi-Sectoral Transfers to LLGs			373,529
Transfer of District Unconditional Grant - Wage	534,185	554,889	698,239
Transfer of Urban Unconditional Grant - Wage	185,708	165,861	194,993
Unspent balances – UnConditional Grants		0	10,838
Locally Raised Revenues	93,625	77,876	73,507
Conditional Grant to PAF monitoring	2,829	2,522	5,760
<i>Development Revenues</i>	103,508	72,336	142,174
District Unconditional Grant - Non Wage	975	0	
LGMSD (Former LGDP)	83,933	72,336	79,742
Multi-Sectoral Transfers to LLGs			58,721
Unspent balances – Locally Raised Revenues		0	3,711
Other Transfers from Central Government	18,600	0	
<b>Total Revenues</b>	<b>1,005,200</b>	<b>970,842</b>	<b>1,653,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	901,692	898,506	1,511,026
Wage	719,893	699,117	893,173
Non Wage	181,799	199,389	617,853
<i>Development Expenditure</i>	103,508	72,336	142,174
Domestic Development	103,508	72,336.131	142,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,005,200</b>	<b>970,842</b>	<b>1,653,200</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department of Administration expects to raise an amount of Ugx 1,653,200,000, from all the sources. The Major source of revenue for the department are., Unconditional non wage, and locally raised revenues. Out of that total budget Ugx 893,173,000, is earmarked for salaries for departmental staffs. Other departmental expenditure area will be in capacity development of Ugx 79,742,000, and the balance is for administration and accountability of the Government programs.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,005,200	970,842	1,653,200
<b>Cost of Workplan (UShs '000):</b>	<b>1,005,200</b>	<b>970,842</b>	<b>1,653,200</b>

#### Planned Outputs for 2012/13

# Vote: 541 Mubende District

## Workplan 1a: Administration

Departmental salaries paid to 19 officers and staffs at LLGs, Vehicle Loan repayment for CAO's Office,, 12 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town board supported, Performance in 19 LLG supervised and Monitored, 4 PAC Reports and 4 Auditor general's reports acted on, 6 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, Monthly Payroll maintained , 1 Annual and 4 Quarterly reports & work plans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff, 1845 primary teachers and 250 LLGs staff appraised, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted. Capacity building sessions at District and LLGs levels Carried out, Workshop on environmental management, workshop on HIV/AIDS mainstreaming, workshop and gender mainstreaming, workshop for education management committees, study tours and attachments. District website posted and updated.

Information collected and disseminated to various stake holders. Office premises, furniture and equipments maintained in good condition, utility bills paid promptly, inventory of equipment and materials maintained, security of offices premises equipments and vehicles coordinated, 3 management vehicles maintained and District buildings maintained, Registry office equipped.

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

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

### 1. Inadequate funding to the department

Administration department depends on local raised revenue which is insufficient to cater for all the requirements of the departments.

### 2. Inadquate staffing

Critical positions such as procurement officer, information officer, Parish Chiefs and 6 Sub County Chiefs are not filled.

### 3. Inadquate facilities

The department lack computers in key sectors like Central Registry, Information office, Human resource management office. Also lack scanner in the Central Registry, Also lack photocopier and printers.

## Workplan 1b: Multi-sectoral Transfers to LLGs

**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	898,193	700,570	
Locally Raised Revenues	459,903	274,987	
District Unconditional Grant - Non Wage	342,016	329,310	
Urban Unconditional Grant - Non Wage	96,274	96,273	
<i>Development Revenues</i>	773,912	818,999	
LGMSD (Former LGDP)	614,131	665,306	
District Unconditional Grant - Non Wage	159,781	153,693	

# Vote: 541 Mubende District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>1,672,105</b>	<b>1,519,569</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>898,193</i>	<i>700,571</i>	<i>0</i>
Wage		0	0
Non Wage	898,193	700,571	0
<i>Development Expenditure</i>	<i>773,912</i>	<i>819,000</i>	<i>0</i>
Domestic Development	773,912	818,999.577	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,672,105</b>	<b>1,519,570</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
Function Cost (UShs '000)	2,302,081	1,519,570	0
<b>Function: 0982</b>			
Function Cost (UShs '000)	16,000	0	0
Cost of Workplan (UShs '000):	2,318,081	1,519,570	0

### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>308,798</i>	<i>335,284</i>	<i>693,579</i>
District Unconditional Grant - Non Wage	141,713	161,613	119,705
Multi-Sectoral Transfers to LLGs			375,771
Transfer of District Unconditional Grant - Wage	109,709	117,242	123,787

# Vote: 541 Mubende District

## Workplan 2: Finance

Unspent balances – UnConditional Grants		0	710
Locally Raised Revenues	55,268	54,507	69,314
Conditional Grant to PAF monitoring	2,108	1,923	4,292
<b>Development Revenues</b>	<b>13,923</b>	<b>15,595</b>	<b>7,180</b>
District Unconditional Grant - Non Wage	1,143	0	
LGMSD (Former LGDP)	12,780	15,595	
Multi-Sectoral Transfers to LLGs			7,180
<b>Total Revenues</b>	<b>322,721</b>	<b>350,879</b>	<b>700,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>308,798</b>	<b>335,284</b>	<b>693,579</b>
Wage	109,709	110,752	123,787
Non Wage	199,089	224,532	569,792
<b>Development Expenditure</b>	<b>13,923</b>	<b>15,595</b>	<b>7,180</b>
Domestic Development	13,923	15,594.53	7,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>322,721</b>	<b>350,878</b>	<b>700,759</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector's estimated budget for F/Y 2012/13 will be Ugx. 700,759,000/= from all sources. The major revenue sources for the department are, Locally raised revenues, Un conditional non wage, and Un conditional wage. The department will spent Ugx 123,787,000 on wage; and other expenditure areas will be in general administration and accountability.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30th	30-8-2012	30/08/2012
Value of LG service tax collection	102703000	453000	102703000
Value of Hotel Tax Collected	1800000	250000	1800000
Value of Other Local Revenue Collections	774440110	103627500	774440110
Date of Approval of the Annual Workplan to the Council	26/08/2011	26/08/2011	30/08/2012
Date for presenting draft Budget and Annual workplan to the Council	9/06/2011	9/06/2011	30/06/2012
Date for submitting annual LG final accounts to Auditor General	31/08/2012	31/08/2012	30/09/2012
<b>Function Cost (UShs '000)</b>	<b>322,721</b>	<b>350,878</b>	<b>700,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>322,721</b>	<b>350,878</b>	<b>700,759</b>

### Planned Outputs for 2012/13

Planned out put will be to have annual workplans in place in time, and submit final account to the OAG as prescribed by law.

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

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

# Vote: 541 Mubende District

## Workplan 2: Finance

### 1. Low Revenue

Inefficient systems of local revenue collections and forgeries of revenue receipts.

### 2. Change in Trading license policy.

Change in Trading license policy payment goes with the Calendar Year and Reduction of rates for trading licenses by the Ministry of trade and Industry

### 3. Local Service Tax

Local Service Tax from farmers is not yet being collected because MOLG has not provided the guidelines

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	748,926	749,623	1,051,043
Multi-Sectoral Transfers to LLGs			234,036
Conditional transfers to DSC Operational Costs	69,057	63,533	47,413
Conditional transfers to Salary and Gratuity for LG ele	168,480	141,143	168,480
District Unconditional Grant - Non Wage	136,816	164,089	193,057
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	118,023	90,185	111,787
Transfer of District Unconditional Grant - Wage	56,053	57,788	71,461
Unspent balances – UnConditional Grants		0	609
Conditional transfers to Councillors allowances and E:	153,906	189,081	172,680
Conditional Grant to DSC Chairs' Salaries	18,000	17,500	23,400
<i>Development Revenues</i>	8,300	0	
LGMSD (Former LGDP)	8,300	0	
<b>Total Revenues</b>	<b>757,226</b>	<b>749,623</b>	<b>1,051,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	748,926	749,623	1,051,043
Wage	242,533	211,431	263,341
Non Wage	506,393	538,192	787,702
<i>Development Expenditure</i>	8,300	0	0
Domestic Development	8,300	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,226</b>	<b>749,623</b>	<b>1,051,043</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

For FY 2012/13 sector expected Budget is UGx 1,051,043,000/=. Out of this Ugshs. 263,028,000/= is Wage and the balance is Non wage Recurrent, for conducting the council activities and also activities for sectors that follow under statutory body.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 541 Mubende District

## Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	450	210	600
No. of Land board meetings	7	8	8
No. of Auditor Generals queries reviewed per LG	12	2	2
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>757,226</b>	<b>749,623</b>	<b>1,051,043</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>757,226</b>	<b>749,623</b>	<b>1,051,043</b>

### Planned Outputs for 2012/13

Holding of District Land Board meetings, Carrying out field inspections, Recruitment and confirmation of staff, Holding Council and Committee sessions, Furnishing the council Boardroom and offices, Renovation of council chambers and offices, Conducting Workshops and seminars.

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

N/A

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

1. Unpaid councilors allowance

2. Delayed government grants,

Delayed government grants, making it difficult to provide funding to District Programmes/activities within the planned period.

3. Inadequate DSC Members.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>235,072</b>	<b>267,605</b>	<b>295,646</b>
Conditional Grant to Agric. Ext Salaries	18,276	11,674	21,937
Conditional transfers to Production and Marketing	77,328	121,112	81,314
District Unconditional Grant - Non Wage	494	7,908	9,173
Locally Raised Revenues	34,379	11,173	12,787
Other Transfers from Central Government		0	30,000
Transfer of District Unconditional Grant - Wage	104,595	107,138	127,164
Unspent balances – Other Government Transfers		8,600	
Multi-Sectoral Transfers to LLGs			13,271
<b>Development Revenues</b>	<b>2,399,529</b>	<b>2,162,794</b>	<b>2,797,748</b>
Conditional transfers to Production and Marketing	94,513	36,982	99,384

# Vote: 541 Mubende District

## Workplan 4: Production and Marketing

Conditional Grant for NAADS	2,095,372	2,095,372	2,287,502
Unspent balances – Other Government Transfers		0	12,348
Unspent balances – Conditional Grants	9,309	9,310	484
Other Transfers from Central Government	180,000	0	
Locally Raised Revenues		6,500	6,000
LGMSD (Former LGDP)		0	40,000
Multi-Sectoral Transfers to LLGs			328,758
District Unconditional Grant - Non Wage	20,335	9,747	23,273
Donor Funding		4,883	
<b>Total Revenues</b>	<b>2,634,602</b>	<b>2,430,399</b>	<b>3,093,394</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	235,072	223,138	295,646
Wage	122,871	116,430	149,101
Non Wage	112,201	106,708	146,545
<i>Development Expenditure</i>	2,399,529	2,152,644	2,797,748
Domestic Development	2,399,529	2147761.452	2,797,748
Donor Development	0	4,883	0
<b>Total Expenditure</b>	<b>2,634,602</b>	<b>2,375,782</b>	<b>3,093,394</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive Ugx. 3,093,394/= from the following sources from both development and recurrent sources. The major source are NAADS, PMG & LGMSD. The department will transfer Ugx 2,138,015,000 to LLGs to impliment the development projects. The wage component of the Budget include both Contract staff wage and the traditional staff wages

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	3	0
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	18,000	8050	9000
No. of farmer advisory demonstration workshops	912	657	9000
No. of farmers receiving Agriculture inputs	18,000	8050	9000
<b>Function Cost (UShs '000)</b>	<b>2,105,339</b>	<b>2,061,053</b>	<b>2,480,044</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	3	0	0
No. of livestock vaccinated	105000	50000	108000
No. of livestock by type undertaken in the slaughter slabs	55000	0	60000
No. of fish ponds construted and maintained	3	1	1
No. of fish ponds stocked	56	0	48
Quantity of fish harvested	13600	1200	16000
Number of anti vermin operations executed quarterly	15	10	4
No. of parishes receiving anti-vermin services	15	15	24
No. of tsetse traps deployed and maintained	200	170	600
No of slaughter slabs constructed	1	0	0
<b>Function Cost (UShs '000)</b>	<b>529,262</b>	<b>314,729</b>	<b>505,231</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 541 Mubende District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in			6
No. of trade sensitisation meetings organised at the district/Municipal Council			10
No of businesses inspected for compliance to the law			100
No of businesses issued with trade licenses			5000
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			20
No. of enterprises linked to UNBS for product quality and standards			10
No. of producers or producer groups linked to market internationally through UEPB			20
No. of market information reports disseminated			20
No of cooperative groups supervised			15
No. of cooperative groups mobilised for registration			10
No. of cooperatives assisted in registration			10
No. of tourism promotion activities mainstreamed in district development plans			10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			40
No. and name of new tourism sites identified			15
No. of opportunities identified for industrial development			4
No. of producer groups identified for collective value addition support			50
No. of value addition facilities in the district			100
A report on the nature of value addition support existing and needed			yes
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>108,119</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,634,602</b>	<b>2,375,782</b>	<b>3,093,394</b>

### Planned Outputs for 2012/13

The summary of planned outputs include, Demonstration fish ponds, coffee and banana nurseries, pest and disease control in livestock and crops, apiculture and sericulture demonstrations, slaughter slab construction, provision of coffee seedlings, provision of inputs for food security under NAADS, procurement of computer and construction of daily market. Financial and material support to agro processing enterprises made under NAADS

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

The department expects to receive funding from MAAIF in areas of disease control for example avian flu influenza and meat export projects.

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

#### 1. Inadequate and late release of funds

Funds released to the department are not enough to implement the required activities.

#### 2. Low staffing levels

The production staff at sub counties were contracted by NAADS programme and are required to implement NAADS activities leaving out disease, vector and control, and regulatory activities.



# Vote: 541 Mubende District

## Workplan 4: Production and Marketing

### 3. Low adoption rates of technologies by farmers.

Low adoption rates by farmers due to poor attitude and high cost of inputs which are unaffordable to them.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,837,264	2,085,656	2,512,619
Conditional Grant to PHC- Non wage	231,867	213,317	231,867
Conditional Grant to PHC Salaries	1,513,413	1,796,046	2,021,588
District Unconditional Grant - Non Wage	2,502	4,300	3,474
Multi-Sectoral Transfers to LLGs			184,351
Conditional Grant to NGO Hospitals	66,153	60,861	65,853
Locally Raised Revenues	23,329	11,131	5,486
<i>Development Revenues</i>	1,987,498	1,019,555	1,212,125
Unspent balances – Conditional Grants	66,190	66,194	
District Unconditional Grant - Non Wage	6,591	1,676	6,000
Donor Funding	1,671,619	726,582	732,466
LGMSD (Former LGDP)	65,907	70,158	110,000
Locally Raised Revenues	20,000	19,547	
Multi-Sectoral Transfers to LLGs			96,654
Conditional Grant to PHC - development	145,332	135,397	145,332
Unspent balances - donor	11,860	0	86,674
Other Transfers from Central Government		0	35,000
<b>Total Revenues</b>	<b>3,824,762</b>	<b>3,105,210</b>	<b>3,724,745</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,837,264	2,073,572	2,512,619
Wage	1,513,413	1,794,168	2,021,588
Non Wage	323,851	279,404	491,031
<i>Development Expenditure</i>	1,987,498	777,291	1,212,125
Domestic Development	304,019	179,839.996	392,986
Donor Development	1,683,479	597,451	819,140
<b>Total Expenditure</b>	<b>3,824,762</b>	<b>2,850,864</b>	<b>3,724,745</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department's estimate budget for FY 2012/13 is UGX 3,724,745, from all the Sources. The Donor component is estimate to be Ugx 819,140,000=, Wages are UGX 2,021,588,000 (59.1%). and the rest of the funds is Development component.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 541 Mubende District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	523348320	47	51
Value of health supplies and medicines delivered to health facilities by NMS	130837080	2	130837080
Number of trained health workers in health centers	233	297	233
No. of trained health related training sessions held.	23	43	23
Number of outpatients that visited the Govt. health facilities.	300000	290374	300000
Number of inpatients that visited the Govt. health facilities.	1500	7918	1500
No. and proportion of deliveries conducted in the Govt. health facilities	5500	4711	5500
%age of approved posts filled with qualified health workers	233	297	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40%	8	40
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	1	0	2
No of staff houses constructed	32	1	1
No of staff houses rehabilitated	1	0	
No of maternity wards constructed	3	2	1
No of OPD and other wards constructed	4	4	4
No of OPD and other wards rehabilitated	2	0	0
Number of outpatients that visited the NGO Basic health facilities	30000	12891	30000
Number of inpatients that visited the NGO Basic health facilities	500	1365	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	378	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2909	3000
No. of children immunized with Pentavalent vaccine			2500
No. of new standard pit latrines constructed in a village			10
No. of villages which have been declared Open Defecation Free(ODF)			500
<b>Function Cost (US\$ '000)</b>	<b>3,824,762</b>	<b>2,850,864</b>	<b>3,724,745</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,824,762</b>	<b>2,850,864</b>	<b>3,724,745</b>

### Planned Outputs for 2012/13

The planned outputs will be achieved given the wide consultations of the many stakeholders expected to fund the plan. This time the staffing levels are near optimum if we are able to retain them.

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

The Central Government will mainly carry out the National Health Assembly, National meetings, Conferences, National Workshops and Purchase Medicines for the Health Facilities. The Donors will hold National meetings, National Conferences, Review meetings and provide buffer stocks of medicine and other essential health supplies.

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

#### 1. Low funding

# Vote: 541 Mubende District

## Workplan 5: Health

The biggest problem is getting revenue to bridge the gaps in the budget especially locally raised revenue. There is also a problem of a constant PHC budget against the increasing demands in the health sector.

### 2. Accommodation

There are few staff quarters in the District especially the hard to reach and hard to stay areas.

### 3. Lack of Land titles

All health facilities in the District lack land titles and the District has very limited capacity to fund the process.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>11,134,483</i>	<i>10,825,118</i>
Multi-Sectoral Transfers to LLGs		13,439,771
Conditional Transfers for Non Wage Community Poly		28,950
Conditional Grant to Primary Education	777,968	60,773
Conditional Grant to Primary Salaries	6,754,926	791,993
Conditional Transfers for Non Wage Technical Institut		7,229,978
Conditional Grant to Secondary Education	1,522,086	196,236
Conditional Grant to Tertiary Salaries	142,783	1,919,893
Transfer of District Unconditional Grant - Wage	37,722	491,198
Locally Raised Revenues	43,100	51,718
Conditional Grant to Secondary Salaries	1,783,468	39,280
District Unconditional Grant - Non Wage	29,077	2,290,904
Conditional transfers to School Inspection Grant	43,353	25,640
Conditional Transfers for Wage Technical Institutes		45,106
Conditional Transfers for Wage Community Polytechr		135,371
		132,731
<i>Development Revenues</i>	<i>1,041,005</i>	<i>796,403</i>
Donor Funding	381,451	1,476,479
Unspent balances – Other Government Transfers	8,292	520,000
Conditional Grant to SFG	514,987	
Unspent balances - donor		592,701
Other Transfers from Central Government	10,000	64,878
Unspent balances – Conditional Grants	51,693	10,000
LGMSD (Former LGDP)	67,754	
District Unconditional Grant - Non Wage	6,827	56,309
Construction of Secondary Schools	0	6,000
Multi-Sectoral Transfers to LLGs		50,000
		176,591
<b>Total Revenues</b>	<b>12,175,488</b>	<b>11,621,522</b>
		<b>14,916,251</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>11,134,483</i>	<i>10,825,119</i>
Wage	8,718,899	13,439,771
Non Wage	2,415,584	10,331,900
		3,107,871
<i>Development Expenditure</i>	<i>1,041,005</i>	<i>697,015</i>
Domestic Development	659,554	1,476,479
Donor Development	381,451	891,601
		584,878
<b>Total Expenditure</b>	<b>12,175,488</b>	<b>11,522,134</b>
		<b>14,916,251</b>

# Vote: 541 Mubende District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector is expecting to raise a total budget of UGX 14,916,251,000 from all sources, and the government grant will form the biggest percentage of 95.8%. Out of the Total Budget, UGX 10,331,900,000 will be for staff wage (70.2%), the development component of UGX 1,288,579,000 will be funded by both Donor community and the Government of Uganda development. The balance will be spent on recurrent administrative costs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1845	1845	1845
No. of qualified primary teachers	1845	1845	1845
No. of pupils enrolled in UPE	150000	112005	150000
No. of student drop-outs	300	0	200
No. of Students passing in grade one	500	428	1000
No. of pupils sitting PLE	9000	18849	12000
No. of classrooms constructed in UPE	10	4	24
No. of latrine stances constructed	115	75	170
No. of latrine stances rehabilitated	0	0	10
No. of primary schools receiving furniture	0	115	0
No. of teacher houses constructed	2	0	4
<b>Function Cost (US\$ '000)</b>	<b>8,345,817</b>	<b>7,907,430</b>	<b>9,102,400</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	270	270	800
No. of students passing O level	300	800	300
No. of students sitting O level	920	920	920
No. of students enrolled in USE			6000
No. of classrooms constructed in USE			4
<b>Function Cost (US\$ '000)</b>	<b>3,320,754</b>	<b>3,299,959</b>	<b>4,260,797</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	140	140	140
No. of students in tertiary education	1000	470	1000
<b>Function Cost (US\$ '000)</b>	<b>142,783</b>	<b>117,685</b>	<b>1,016,311</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	728	200	182
No. of secondary schools inspected in quarter	25	5	25
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	6	1	6
<b>Function Cost (US\$ '000)</b>	<b>365,134</b>	<b>197,059</b>	<b>536,743</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	0
No. of children accessing SNE facilities	50	50	0
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,175,488</b>	<b>11,522,134</b>	<b>14,916,251</b>

### Planned Outputs for 2012/13

# Vote: 541 Mubende District

## Workplan 6: Education

The capital expenditure for this F/Y will focus on infrastructure development and a total of eighteen classrooms will be constructed, and a total of fifty stances latrine will be constructed in five schools and each with two five stance latrine for boys and girls.

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

The NGOs will work hand in hand with district to improve on the sanitations in schools as well sensitezing the community to participate in Education programmes .The central government will be required to start secondary schools in the new subcounties of Kigando , Makokoto and Kitumbi

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

#### 1. old departmental vehicle

The department has only one old vehicle which is on and off of the road and this makes the monitoring of the implimentation of governeent program in the district very difficult

#### 2. Poor sanitation in schools

The increased collapse of the latrines in schools due to poor soils in the district . In this case we request the central government to introduce sanitation grant specifically for education in order to improve on the snitation in schools

#### 3. Increased enrollment in schools viz -ve the district staff ceiling

There is increased enrollment in schools and the district ceiling has remained constant for two years

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,055,646</i>	<i>1,053,958</i>	<i>1,236,979</i>
District Unconditional Grant - Non Wage	40,185	26,330	6,645
Locally Raised Revenues	51,559	9,657	7,315
Other Transfers from Central Government	904,638	960,715	957,067
Transfer of District Unconditional Grant - Wage	59,264	57,256	65,642
Multi-Sectoral Transfers to LLGs			200,310
<i>Development Revenues</i>	<i>132,253</i>	<i>72,892</i>	<i>243,052</i>
District Unconditional Grant - Non Wage	5,365	6,892	5,987
LGMSD (Former LGDP)	53,388	59,668	54,753
Multi-Sectoral Transfers to LLGs			133,195
Unspent balances – Other Government Transfers		0	9,616
Other Transfers from Central Government	73,500	6,332	39,500
<b>Total Revenues</b>	<b>1,187,899</b>	<b>1,126,850</b>	<b>1,480,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,055,646</i>	<i>1,021,581</i>	<i>1,236,979</i>
Wage	59,264	57,256	65,642
Non Wage	996,382	964,326	1,171,337
<i>Development Expenditure</i>	<i>132,253</i>	<i>72,893</i>	<i>243,052</i>
Domestic Development	132,253	72892.65	243,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,187,899</b>	<b>1,094,474</b>	<b>1,480,031</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 541 Mubende District

## Workplan 7a: Roads and Engineering

In the FY 2012/13, the Secotor is expected to receive a total budget of UGX 1,480,031,000 from all sources. Road Fund, is expected to raise Ugshs. 927,295,733/= . Out of this, Ugshs.642,755,417/= if for maintenance of District feeder roads; Ugshs. 134,921,758/= is for maintenance of Community Access roads in Sub-counties; Ugshs.102,732,246/= is for Maintenance of urban roads in Mubende Town Council and Ugshs.46,886,312/= is for Mechanical Imprest. Funds for Sub-counties and Mubende Town Council will be sent directly transferred to their bank Accounts Intact. We also expect to receive, Ugshs.44,308,000/= from Luwero Rwenzori Development Programme. The District will use force on account and road gangs to carry out routine road mantainance in the district. Still also, the district will make its own culvarts from works department

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads periodically maintained	0		45
Lengths in km of community access roads maintained (PRDP)	63	0	0
Length in Km. of rural roads constructed	429	429	
Length in Km of Urban unpaved roads routinely maintained			25
Length in Km of District roads routinely maintained			431
<b>Function Cost (UShs '000)</b>	<b>1,090,803</b>	<b>1,009,343</b>	<b>1,367,404</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>97,096</b>	<b>85,131</b>	<b>112,627</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,187,899</b>	<b>1,094,474</b>	<b>1,480,031</b>

### Planned Outputs for 2012/13

In the FY 2012/13, we expect to work on 431.2Km under routine maintenance and 28.5km under periodic maintenance using road fund money We also expect to prcure and install 206 pieces of reinforced concrete culverts using Luwero Rwenzori Development Programme funds.

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

73.3Km of Community Access Roads are to be rehabilitated in Kassanda, Kiganda, Kigando and Butologo Sub-counties under CAIIP.

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

#### 1. Inadequate funding

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

#### 2. Lack of good murram

Most parts of the District lack good murram for road construction

#### 3. 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.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved	Outturn by	Approved

# Vote: 541 Mubende District

## Workplan 7b: Water

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,570	66,238	68,425
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	26,518	28,470	31,425
Conditional Grant to Urban Water	20,052	18,448	16,000
<i>Development Revenues</i>	907,882	614,448	919,437
Donor Funding	287,075	94,404	195,500
Other Transfers from Central Government	33,000	0	49,407
Conditional transfer for Rural Water	579,207	520,044	674,530
Unspent balances – Other Government Transfers	8,600	0	
<b>Total Revenues</b>	<b>975,452</b>	<b>680,686</b>	<b>987,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,570	64,137	68,425
Wage	26,518	27,778	31,425
Non Wage	41,052	36,358	37,000
<i>Development Expenditure</i>	907,882	612,835	919,437
Domestic Development	620,807	518,430.96	723,937
Donor Development	287,075	94,404	195,500
<b>Total Expenditure</b>	<b>975,452</b>	<b>676,972</b>	<b>987,862</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Total budget is Ugshs.987,862,000/= with the following breakdown; Ugshs.674,530,000/= as conditional grant for water, Ugshs. 21,000,000/= as conditional grant for sanitation, Ugshs. 16,000,000/= as conditional grant to kasambya WSS, Ugshs.195,500,000/= as donor funds from UNICEF and Ugshs.31,425,000/= as salaries to the water office staff.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 541 Mubende District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	400	250	12
No. of water points tested for quality	180	225	180
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 points rehabilitated	30	0	0
% of rural water point sources functional (Gravity Flow Scheme)	73	0	0
% of rural water point sources functional (Shallow Wells )	73	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	0	0
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	144	81	180
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6	12
No. of deep boreholes drilled (hand pump, motorised)	6	0	9
No. of deep boreholes rehabilitated	35	20	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed	4	4	4
No. Of Water User Committee members trained	720	0	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	12	15
No. of public latrines in RGCs and public places	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>955,400</b>	<b>661,933</b>	<b>971,862</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	1	0	10
<b>Function Cost (US\$ '000)</b>	<b>20,052</b>	<b>15,039</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>975,452</b>	<b>676,972</b>	<b>987,862</b>

### Planned Outputs for 2012/13

The sector expects to; Drill 10 boreholes, Rehabilitate 32 boreholes, Construct 4 valley tanks, Construction of Phase 2 of Bukuya piped water system, Construction of 2 latrines in RGCs,

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

No off budget activities have been confirmed by any of the stake holders so far.

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

#### 1. Serving areas in the dry corridor

The dry corridor is a stretch with very low potential of ground water. As a result the ordinary, relatively cheaper technologies are not suitable and therefore areas along this stretch require expensive technologies.



# Vote: 541 Mubende District

## Workplan 7b: Water

### 2. Increased material costs

Costs for many construction materials have significantly affected the unit costs

### 3. Low functionality of water facilities

Many sources are broken down due to the reluctance of communities to pay for their maintenance.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>136,235</i>	<i>129,064</i>
District Unconditional Grant - Non Wage	12,763	15,657
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	84,545	91,242
Unspent balances – UnConditional Grants		0
Locally Raised Revenues	31,368	15,210
Conditional Grant to District Natural Res. - Wetlands	7,559	6,955
<i>Development Revenues</i>	<i>75,029</i>	<i>49,392</i>
District Unconditional Grant - Non Wage	5,003	5,554
Donor Funding	20,000	0
LGMSD (Former LGDP)	50,026	43,838
Multi-Sectoral Transfers to LLGs		
<b>Total Revenues</b>	<b>211,264</b>	<b>178,456</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>136,235</i>	<i>120,509</i>
Wage	84,545	87,254
Non Wage	51,690	33,255
<i>Development Expenditure</i>	<i>75,029</i>	<i>45,542</i>
Domestic Development	55,029	45,542
Donor Development	20,000	0
<b>Total Expenditure</b>	<b>211,264</b>	<b>166,051</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The total Natural Resources Department budget is Ugx 1,001,465,000/= of which 101,473,000 is wage component. 800,000,000/= is money anticipated from proposals written to Lake Victoria Environment Management Project.- LVEMPII. 400,000,000/= of LVEMPII funds shall be remitted to CDD groups in the S/counties and 400,000,000/= shall be expended under environment and Natural resources interventions under, Wetlands, Surveys, Physical Planning, Forestry, agriculture and Forestry.

### (ii) Summary of Past and Planned Workplan Outputs

	<b>2011/12</b>	<b>2012/13</b>
<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Approved Budget and Planned outputs</b>
	<b>Expenditure and Performance by End June</b>	

**Function: 0983 Natural Resources Management**

# Vote: 541 Mubende District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Agro forestry Demonstrations	19	13	24
No. of community members trained (Men and Women) in forestry management	450	548	380
No. of monitoring and compliance surveys/inspections undertaken	60	21	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	15	13	19
No. of community women and men trained in ENR monitoring	45	45	57
No. of monitoring and compliance surveys undertaken	19	26	19
No. of new land disputes settled within FY	285	97	200
Area (Ha) of trees established (planted and surviving)	20	26	89
Number of people (Men and Women) participating in tree planting days	210	180	180
<b>Function Cost (US\$ '000)</b>	<b>211,264</b>	<b>166,051</b>	<b>1,001,465</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>211,264</b>	<b>166,051</b>	<b>1,001,465</b>

### Planned Outputs for 2012/13

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.

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

#### 1. Uncertain Policy climates

The policy of remitting back 30% of the money collected by the department is still not being implemented. Political pronouncements are still encouraging Wetland encroachers.

#### 2. Lack of vital department inputs

The department still lacks a viable vehicle, survey equipment( Leica total station), Diazo printer needed by cartographer plus drawing equipment, Filing cabinets, atleast one computer needed to ease effectiveness of work.

#### 3. lack of a development control tool

The department lacks a structure plan which can help the physical planner in guiding developers.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 541 Mubende District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>158,618</i>	<i>139,528</i>	<i>265,640</i>
Multi-Sectoral Transfers to LLGs			61,175
Conditional Grant to Women Youth and Disability Gr:	15,767	14,506	23,289
Conditional transfers to Special Grant for PWDs	31,535	29,012	48,621
District Unconditional Grant - Non Wage	24,770	20,164	22,140
Locally Raised Revenues	18,745	8,574	12,820
Conditional Grant to Functional Adult Lit	16,794	15,451	25,531
Transfer of District Unconditional Grant - Wage	46,802	47,953	65,446
Unspent balances – UnConditional Grants		0	135
Conditional Grant to Community Devt Assistants Non	4,205	3,868	6,483
<i>Development Revenues</i>	<i>397,162</i>	<i>120,716</i>	<i>689,056</i>
District Unconditional Grant - Non Wage	342	342	
Donor Funding	393,400	114,564	323,251
LGMSD (Former LGDP)	3,420	5,810	181,773
Multi-Sectoral Transfers to LLGs			175,287
Other Transfers from Central Government		0	5,000
Unspent balances – Conditional Grants		0	3,745
<b>Total Revenues</b>	<b>555,780</b>	<b>260,244</b>	<b>954,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>158,618</i>	<i>139,528</i>	<i>265,640</i>
Wage	46,802	47,954	61,175
Non Wage	111,816	91,575	204,465
<i>Development Expenditure</i>	<i>397,162</i>	<i>120,716</i>	<i>689,056</i>
Domestic Development	3,762	6152	365,805
Donor Development	393,400	114,564	323,251
<b>Total Expenditure</b>	<b>555,780</b>	<b>260,244</b>	<b>954,696</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is allocated Ugshs. 9,541,696,000/= for FY 2012/13. Out of this Ugshs 61,175,000/= is Wage, Ugshs.55,446,000/= is Recurent Expenditure Non wage, Ugshs.179,497,000/= is CDD to LLGs and Ugshs.323,251,000 is Donor funds.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. FAL Learners Trained	19	1100	1100
No. of children cases ( Juveniles) handled and settled	57	6	40
No. of Youth councils supported	19	4	19
No. of assisted aids supplied to disabled and elderly community	120	0	50
No. of women councils supported	19	4	19
No. of children settled	100	15	82
No. of Active Community Development Workers	36	9	36
<b>Function Cost (US\$ '000)</b>	<b>555,780</b>	<b>260,244</b>	<b>954,696</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>555,780</b>	<b>260,244</b>	<b>954,696</b>

# Vote: 541 Mubende District

## Workplan 9: Community Based Services

### Planned Outputs for 2012/13

Quarterly review meetings for district and sub-counties, Gender Based Violence (GBV) prevention alliances conducted, 24 GBV community dialogue meetings conducted in 24 parishes, Commemorated the 16 days of Activism on GBV Prevention, Monitoring, support supervision and follow up of sector activities and programme at all levels, promote the Adult Literacy through extending FAL to selected parishes in districts with high illiteracy rates, Trace and resettle displaced children and abandoned children with their relatives.

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

N/A

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

#### 1. Failure to provide inadequate incentives to FAL instructors.

Failure to provide inadequate incentives to FAL instructors.

#### 2. No Structures for Elderly

Inability to create structure and systems for the elderly persons in the district

#### 3. Lack of funds for the public assistance fund

Lack of funds for the public assistance fund to assist the needy and destitute persons in the district

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,395	117,670	185,725
Transfer of District Unconditional Grant - Wage	27,420	35,005	57,316
District Unconditional Grant - Non Wage	68,584	53,768	56,215
Locally Raised Revenues	11,374	13,850	36,793
Multi-Sectoral Transfers to LLGs			2,786
Conditional Grant to PAF monitoring	16,017	15,046	32,614
<i>Development Revenues</i>	254,818	100,167	536,225
District Unconditional Grant - Non Wage		0	7,326
Donor Funding	223,878	65,666	468,216
LGMSD (Former LGDP)	30,940	34,501	51,964
Multi-Sectoral Transfers to LLGs			8,720
<b>Total Revenues</b>	<b>378,213</b>	<b>217,836</b>	<b>721,950</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	123,395	117,670	185,725
Wage	27,420	35,005	57,316
Non Wage	95,975	82,665	128,408
<i>Development Expenditure</i>	254,818	86,622	536,225
Domestic Development	30,940	34,500.2	68,010
Donor Development	223,878	52,122	468,216
<b>Total Expenditure</b>	<b>378,213</b>	<b>204,292</b>	<b>721,950</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to raise an annual Budget of UGX 721,950,000 for the FY 2012/13 and the major

# Vote: 541 Mubende District

## Workplan 10: Planning

contributors will be Donor funding amounting to Ugx 468,216,000, at 65.9%. The department will incur wages of Ugx 57,316,000, and the rest are recurrent expenditure

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	Yes	6	6
No of Minutes of TPC meetings	Yes	9	12
No of minutes of Council meetings with relevant resolutions	No	0	0
<b>Function Cost (US\$ '000)</b>	<b>378,213</b>	<b>204,292</b>	<b>721,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>378,213</b>	<b>204,292</b>	<b>721,950</b>

### Planned Outputs for 2012/13

6 Staff salaries paid, Computers and other equipments maintained, 12 DTTC meetings coordinated, 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, Population and Housing Census coordinated, Data collectors trained, LOGICs data base established, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, , back log of un registered aged 0-5yrs cleared, reviewing of Population Action Plan, lobbying for ICPD commitments, Technical supervision provided, Project Proposals developed and appraised for possible funding, District Budget Conference Held, LGBFP 2013/14 Prepared and submitted, LLGs backstopped in participatory Development Planning and Monitoring, 02 laptop computers and Projector Screen 70"X70" procured, Stationery and Computer Consumables Procured, 4 computers and other Unit equipments Repaired, serviced and maintained, 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, Internal and external Assessment conducted, LGMSDP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, DDP Midterm Review 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

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

Population and Housing Census 2012 will be fully funded by UBOS, LQAS Surveys funded by Cival Society Fund (CSF).

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

#### 1. Lack of transport thus affecting operations of the Planning Unit.

The Department has neither vehicle nor a motorcycle of transport thus affecting operations of the Planning Unit, to coordinate the implementation, monitoring and evaluation of the development programmes in the district

#### 2. Lack of adequate office space, and equipments

The DPU building is in poor state, requires immediate renovation to provide conducive office space for all the six staff. The two staff recruited (District Planner and Senior Planner) do not have office furniture and computers.

#### 3. Inadequate Funding

Inadequate Funding since the department relies entirely on locally raised revenue, yet it coordinates all development interventions in the district being secretariat for the DTTC and the Council

# Vote: 541 Mubende District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,163	44,977	44,991
Transfer of District Unconditional Grant - Wage	19,149	22,739	19,827
District Unconditional Grant - Non Wage	18,620	13,787	8,917
Locally Raised Revenues	8,789	5,347	5,163
Multi-Sectoral Transfers to LLGs			3,744
Conditional Grant to PAF monitoring	3,605	3,104	7,340
<b>Total Revenues</b>	<b>50,163</b>	<b>44,977</b>	<b>44,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,163	44,977	44,991
Wage	19,149	22,740	19,827
Non Wage	31,014	22,238	25,164
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,163</b>	<b>44,977</b>	<b>44,991</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to receive a total of Ugshs.44,991,000/= and out of that Wages is Ugshs.19,827 ,000/= and a total of Ugshs. 21,420,000/=Recurent Expenditure Non Wage.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/09/2011	30/03/2012	15/10
<b>Function Cost (UShs '000)</b>	<b>50,163</b>	<b>44,977</b>	<b>44,991</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,163</b>	<b>44,977</b>	<b>44,991</b>

### Planned Outputs for 2012/13

During the Financial year 2012/13, the department will exercise its mandate of carrying out internal audits to all departments, schools, Health units, Roads, water sources, and any othe inspection

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

Supplimerntary audits and inspection shall be carried out by the donor agencies like UNICEF, UNDP, and external Audits from the central government

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

#### 1. Inadequate staffing

The department is grossly under staffed with only two officers. This makes the implimentation of the plan rather difficult

## **Vote: 541** Mubende District

---

### ***Workplan 11: Internal Audit***

#### *2. Lack of transport facilities*

The unit's work is field based but it lacks a departmental vehicle.

#### *3. Inadequate and untimely funding*

The department mainly depends on local revenue and PAF monitoring funds.

# Vote: 541 Mubende District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Departmental salaries paid to 20 officers and staffs at LLGs Vehicle Loan repayment for CAO's Office,generator fuel procured, 4 Field support supervision carried out, 12 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Office Furniture procured, Court cases attended to, 3 Town board office supported, 12 work shops attended, Performance in 19 LLG supervised and Monitored</p> <p>4 PAC Reports and 4 Auditor general's reports acted on, 24 consultative meeting held with line ministries, 3 National days celebrated at District Hqtrs, 12 HOD, 311 health staff,1845 primary teachers and LLGs staff appraised, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, 3 garbage banks constructed, 1 Lap top procured from LRDP</p>	<p>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</p> <p>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, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submission to ULGA paid, Monitoring LRDP Activities.</p>
-----------------------	---	--

Wage Rec't:	719,893	Wage Rec't:	699,117	Wage Rec't:	893,173
Non Wage Rec't:	118,365	Non Wage Rec't:	141,760	Non Wage Rec't:	161,320
Domestic Dev't	13,247	Domestic Dev't	0	Domestic Dev't	3,711
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>851,505</b>	<b>Total</b>	<b>840,877</b>	<b>Total</b>	<b>1,058,204</b>

#### Output: Human Resource Management

Non Standard Outputs:	<p>pay change and exceptional report submitted, 1 Annual and 4 Quartly reports &amp; workplans submitted, Staff in 19 LLGs mentored, 2700 staff appraised, 20 Field inspections carriedout,pension and gratuity documents submitted,staff trainned in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurance, Welfare to staffs provided, files for confirmation, promotion,disciplinary cases submitted.</p>	<p>60 pay change and 12 exceptional reports submitted, 1 Annual and 4 Quarterly reports &amp; workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff,1845 primary teachers and 250 LLGs staff appraised, 4 Field inspections carriedout,pension and gratuity documents submitted,staff trainned in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurance, Welfare to staffs provided, files for confirmation, promotion,disciplinary cases submitted.</p>
-----------------------	--	---



# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 1a. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,717</b>	<i>Non Wage Rec't:</i>	24,164	<i>Non Wage Rec't:</i>	13,044
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,717</b>	<b>Total</b>	<b>24,164</b>	<b>Total</b>	<b>13,044</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	( )
No. (and type) of capacity building sessions undertaken	20 (Capacity building sessions undertaken where 5 are career development and 14 skills development, 1 training committee meeting held.)	15 (Capacity building sessions undertaken where 6 are career development and 8 skills development, 1 training committee meeting held.)	18 (Capacity building sessions undertaken where 4 are career development and 12 skills development, 2 discretionary training activities carried out.)
Non Standard Outputs:	2 staffs trained in PGD, 2 staff trained in Records Management, 2 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies, 6 staffs trained in computer programs( LOGICs and Website Development), 70 political leaders and technical staffs retreat conducted, 45 accounts staffs trained in performance management, 1 staff trained in planning and management of retirement of staffs, 1 staff trained in Training of trainers(TOT), 45 HUMCtrained, 60 LLGs staffs trained in Performance Management, 65 newly recruited staffs inducted, 140 LLGs staffs Mentorred, 22 accounts staffs trained in CPA course, 5 training Committees Held, Training needs of 450 staffs identified, 20 Heads of department and sections trained in performance management and formulation of performance agreements		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>73,360</b>	<i>Domestic Dev't</i>	72,336	<i>Domestic Dev't</i>	79,742
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,360</b>	<b>Total</b>	<b>72,336</b>	<b>Total</b>	<b>79,742</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (% of LG established posts filled.)	60 (of LG established posts filled.)	65 (% of LG established posts filled.)
-----------------------------------	--	--------------------------------------	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Travel inland made, 19 LLGs supervised and sub-county staff mentored, 4 Qtrly reports prepared, Luwero Rwenzori Development program activities supervised and monitored	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,614</b>	<i>Non Wage Rec't:</i>	18,255	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>15,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,714</b>	<b>Total</b>	<b>18,255</b>	<b>Total</b>	<b>8,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	district website posted and updated, internet services procured.	16 radio talk shows conducted, charts procured, IDs procured
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,550</b>	<i>Non Wage Rec't:</i>	1,674	<i>Non Wage Rec't:</i>	7,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,550</b>	<b>Total</b>	<b>1,674</b>	<b>Total</b>	<b>7,040</b>

#### Output: Office Support services

Non Standard Outputs:	Departmental offices supervised, procurement requisitions prepared, support staff supervised, office equipment and computer procured, information about office equipment gathered.	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.
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,551</b>	<i>Non Wage Rec't:</i>	1,943	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,551</b>	<b>Total</b>	<b>1,943</b>	<b>Total</b>	<b>6,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	()	()
No. of monitoring visits conducted	()	()	()

Non Standard Outputs:	3 management vehicles maintained, office equipments maintained, District buildings maintained, office vehicles, compound maintained, office stationary equipments and cleaning materials procured. Fuel for generator procured.	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engravement 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,
-----------------------	---	---

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,069	Non Wage Rec't:	9,090	Non Wage Rec't:	33,420
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,069</b>	<b>Total</b>	<b>9,090</b>	<b>Total</b>	<b>33,420</b>

#### Output: Records Management

Non Standard Outputs: 1desktop Computer,5 Filing cabinets ,Stationary,150 archive boxes,files,storage boxes, tables ,chairs,fuel and carpets procured, welfare to registry staff provided.

1desktop Computer,3 Filing cabinets ,Stationary,150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,933	Non Wage Rec't:	2,505	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,933</b>	<b>Total</b>	<b>2,505</b>	<b>Total</b>	<b>15,000</b>

### 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:	373,529
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	58,721
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>432,250</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased ( ) ( ) ( )

Non Standard Outputs: one computer set procured.

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:	0
Domestic Dev't	1,800	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 30th (Day of the Month of August 2011) 30-8-2012 (N/A) 30/08/2012 (Day of the Month of August 2012)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 2. Finance

### 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.  
Comparative study visits to 3 Districts done.  
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.

Wage Rec't: **109,709**  
Non Wage Rec't: **62,123**  
Domestic Dev't **0**  
Donor Dev't **0**  
**Total 171,832**

Wage Rec't: 110,752  
Non Wage Rec't: 93,016  
Domestic Dev't 0  
Donor Dev't 0  
**Total 203,768**

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  
Non Wage Rec't: 86,795  
Domestic Dev't 0  
Donor Dev't 0  
**Total 210,582**

### 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.)	21830233 (The value of other Local Revenue collections 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.)	66000 (Value of Hotel Tax collected in Kitumbi, kitenga, Bukuya, Kasambya, Myanzi, Kiganda and Madudu.)	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	5595068 (Value of LG service tax collection from 18 lower local governments and District Employees met)	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 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. 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.
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>63,968</b>	<i>Non Wage Rec't:</i>	56,102	<i>Non Wage Rec't:</i>	66,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,968</b>	<b>Total</b>	<b>56,102</b>	<b>Total</b>	<b>66,700</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	9/06/2011 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	28/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/06/2012 (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	26/08/2011 (The Date of approval of the Annual workplan to the council at District Head Quarters)	29/08/2012 (The Date of approval of the Annual workplan to the council at District Head Quarters)	30/08/2012 (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. 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. 1 Laptop computer procured.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>38,203</b>	<i>Non Wage Rec't:</i> 30,690	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,203</b>	<b>Total</b> <b>30,690</b>	<b>Total</b> <b>18,000</b>

### Output: LG Expenditure management Services

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

## 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, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed. Office carpet computer covers, and curtains purchased.	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.
-----------------------	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,428</b>	<i>Non Wage Rec't:</i>	17,600	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,428</b>	<b>Total</b>	<b>17,600</b>	<b>Total</b>	<b>14,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	31/08/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2012 (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, 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, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements ( final Accounts) verified.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,368</b>	<i>Non Wage Rec't:</i>	27,125	<i>Non Wage Rec't:</i>	8,525
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,368</b>	<b>Total</b>	<b>27,125</b>	<b>Total</b>	<b>8,525</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

### Output: Buildings & Other Structures

Non Standard Outputs:	Retention for 4 stance pit latrine constructed at Lubaali and kinga Public markets paid,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

## 2. Finance

<i>Domestic Dev't</i>	<b>1,700</b>	<i>Domestic Dev't</i>	1,405	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>1,405</b>	<b>Total</b>	<b>0</b>

### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Heavy Duty District Seal Procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,723</b>	<i>Domestic Dev't</i>	6,990	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,723</b>	<b>Total</b>	<b>6,990</b>	<b>Total</b>	<b>0</b>

### Output: Specialised Machinery and Equipment

Non Standard Outputs: 3 safe boxes for Kalwana, Kigando subcounties and DNRO procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,500</b>	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>0</b>

## 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 motivated at District Hqtrs, Minutes of Council and Reports produced, Vehicle Loan repayment to MoLG made, Council Support to self Help projects made.

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,

<i>Wage Rec't:</i>	<b>224,533</b>	<i>Wage Rec't:</i>	198,931	<i>Wage Rec't:</i>	263,341
<i>Non Wage Rec't:</i>	<b>132,174</b>	<i>Non Wage Rec't:</i>	177,133	<i>Non Wage Rec't:</i>	160,644
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>356,707</b>	<b>Total</b>	<b>376,064</b>	<b>Total</b>	<b>423,985</b>

### Output: LG procurement management services

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

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	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
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	3,962	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>3,962</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings held, gratuity to chair person paid, Teachers, Health, other District Staff recruited, Four adverts made, Disiplinary cases handled, staff promoted, One Annual workplan compiled, 4 qtrly reports Compiled, General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda, Retainer fee to 4 members paid. 3 Executive Chairs Procured, 10 board room chairs procured, 7 Filing cabinets procured, 50 plastic chairs and 50 seater tent procured, one typing chair procured, one security table for registry procured.	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.
-----------------------	---	---

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	12,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,857</b>	<i>Non Wage Rec't:</i>	67,946	<i>Non Wage Rec't:</i>	48,022
<i>Domestic Dev't</i>	<b>8,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,157</b>	<b>Total</b>	<b>80,446</b>	<b>Total</b>	<b>48,022</b>

#### Output: LG Land management services

No. of Land board meetings	7 (Land board meetings held)	10 (District Headquarters)	8 (land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	450 (400 Land applications, 20 renewals, 30 leases extensions approved)	399 (Land applications( egestion, renewal, Lease extension), All over the district)	600 (Land applications cleared.)
Non Standard Outputs:	3 field land inspections made, 4 quarterly reports produced, 10 sub-divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.		4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.



# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	19,598	<i>Non Wage Rec't:</i>	7,903
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>19,598</b>	<b>Total</b>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Auditor Generals Queries reviewed (PAC meetings held at district Hqtr))	2 (One for Mubende Town council and another for the District)	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)
No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	3 (PAC reports discussed by Council)	4 (LG PAC reports Discussed by Council)
Non Standard Outputs:	4 field visits conducted, Travels inlands and consultations made.		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,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	14,653	<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>14,653</b>	<b>Total</b>	<b>15,005</b>

#### 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 facilitated to attend state function	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 facilitated to attend state function
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>210,859</b>	<i>Non Wage Rec't:</i>	188,728	<i>Non Wage Rec't:</i>	248,980
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>210,859</b>	<b>Total</b>	<b>188,728</b>	<b>Total</b>	<b>248,980</b>

#### Output: Standing Committees Services

Non Standard Outputs:	30 standing committees meetings held ( 6 committees holding 5 meetings per committee), 2 Extra finance committees and 6 Business committee meetings held.	30 standing committees meetings held ( 6 committees holding 5 meetings per committee), 4 Extra finance committees and 6 Business committee meetings held.
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>60,912</b>	<i>Non Wage Rec't:</i>	66,172	<i>Non Wage Rec't:</i>	67,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,912</b>	<b>Total</b>	<b>66,172</b>	<b>Total</b>	<b>67,900</b>

# Vote: 541 Mubende District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

#### 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:	234,036
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>234,036</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 6 Existing higher level marketing associations strengthened and Linked to markets districtwide N/A

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:	0
Domestic Dev't	5,500	Domestic Dev't	14,289	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>14,289</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (Nil) 3 (125,000 seedlings of coffee procured 0 (N/A)  
2,500 litres of herbicides procured  
375 bags of fertilizer procured  
technology shopping visits)

Non Standard Outputs: 20 NAADS coordinators salaries paid, 2 multistakeholder platforms established, 4 planning and review meetings, 1 district adaptive research and dissemination conducted, 4 quarterly monitoring visits conducted, 4 quarterly financial audits conducted, 6 farmer forum meetings conducted, 12 process and quality assurance audits conducted, 8 vehicle services, 24 travels to secretariat, 6 radio programs conducted, 1 supplement in the new visison run, 12 staff meetings conducted, 12 months internet connections made, 12 months newspapers procured, four mobilisation and sensitization workshops conducted. N/A

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:	0
Domestic Dev't	205,372	Domestic Dev't	381,231	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>205,372</b>	<b>Total</b>	<b>381,231</b>	<b>Total</b>	<b>0</b>

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (1,360 Participatnts from 19 LLGs trained. 576 demonstrations carried out, 584 supervisory and monitoring visits done, 370 backstopping visits carried out, 19 sensitisation and orientation workshops done.)	0 (N/A)	19 (Functional sub-county farmer forums in all LLGs)
No. of farmer advisory demonstration workshops	912 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	657 (Money transfred to undertake Sub-county activities)	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)
No. of farmers receiving Agriculture inputs	18,000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	8050 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
No. of farmers accessing advisory services	18,000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	8050 (Inputs deleivrer to food security and marketing oriented farmers in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	9000 (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
	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: 0
	Domestic Dev't 1,894,467	Domestic Dev't 1,665,533	Domestic Dev't 2,138,015
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,894,467	Total 1,665,533	Total 2,138,015

##### 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: 13,271
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 328,758

# Vote: 541 Mubende District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	342,029

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 541 Mubende District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

#### Non Standard Outputs:

6 staff paid monthly salaries for DPO, SCO, Pool stenographer and , office attendant, and 2 driver paid.  
12 technical 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.  
9 Designs and bills of quantities prepared for slaughter slab, 3 fish ponds, 1 two stance latrine constructed and 4 community nurseries established.  
Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 5 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. Quality assurance trips to 18 sub counties and one town council of Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni  
Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out.  
NAADS  
4 quarterly Monitoring and Evaluation carried out, 6 Research extension activities done, 32 Planning and review meetings carried out, Capacity building of 3 staffs done, 4 quarterly Financial and technical audits done, Information and communication activities( 10 Radio programs and 30 spot messages), Vehicle maintenance(8 vehicle servicing done), 18 Mobilisation and sensitisation in LLGs, 4 Farmer forum activities and meetings done. Payment of salaries for District NAADS Coordinators and Sub-county NAADS Coordinators

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

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, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Nalutuntu, Makokoto, Bukuya, Kiyuni, Butoloogo.  
6 Designs and bills of quantities prepared for 1 slaughter slab, dialy markert , 1 fish pond, and 2 coffee community nurseries and one banana tissue culture .  
Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 8 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

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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>	<b>122,871</b>	<i>Wage Rec't:</i>	116,430	<i>Wage Rec't:</i>	149,101
<i>Non Wage Rec't:</i>	<b>21,824</b>	<i>Non Wage Rec't:</i>	40,906	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,596</b>	<i>Domestic Dev't</i>	1,442	<i>Domestic Dev't</i>	184,269
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,291</b>	<b>Total</b>	<b>158,778</b>	<b>Total</b>	<b>333,370</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (1 Coffee Nursery in Kiyuni S/C and 2 Hort Culture Nurseries in Kitumbi and Kigando S/Cs)	2 (one horticulture nursery constructed in kirume -parish- kigando S/C, one horticulture nursery constructed in nfuka parish- kitumbi S/C.)	0 (Nill)
---	---	---	----------

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Non Standard Outputs:	<p>one community managed coffee nurseries in Kiyuni sub counties established. 2 community fruit tree nurseries in Kitumbi and Kigando. 4- Sensitisation Meetings on Collection of agricultural statistics. (Kalwana, Bukuya, Butoloo go, and Kigando Madudu, Kiganda and Nabingoola s/cs) conducted. 6 Field visits for Quality assurance of agricultural inputs. (Bukuya, Kasambya Kassanda, Bagezza Kitenga and Kitumbi Madudu) conducted. Field visits disease monitoring and surveillance. (Kitenga, Myanzi, Kiyuni, Maddudu, and Kiganda) conducted. 10 visits for Technical backstopping of field staff. (Kitumbi, Nabingoola, Kalwana, Bagezza, Kiyuni, Kigando and Kassanda) conducted. 56250 coffee seedling procured for Kitenga, Kibalinga, Kalwana, Nalutuntu and Butolooogo. Six BBW training and three sensitisations in the affected communities of Madudu, Manyogaseka, Bagezza, Kasambya, Kitumbi and Nalutuntu sub county conducted. A visit to the National Agricultural Show for selected farmers, technical staff and the councillors. (Jinja) conducted. World food day celebrations. (Nabingola) convened. 12 monthly Salaries for, SAO, paid. Community mobilisation and training in coffee nursery management, 1 GPS procured</p>	<p>World food day celebrations held in 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 twing 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 ,</p>
-----------------------	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,541	Non Wage Rec't:	28,406	Non Wage Rec't:	31,314
Domestic Dev't	35,390	Domestic Dev't	37,890	Domestic Dev't	39,358
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>71,931</b>	<b>Total</b>	<b>66,296</b>	<b>Total</b>	<b>70,672</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	55000 (Cattle 6000 Goats 7000 Sheep 2000 Chicken 40000)	0 (data not collected.)	60000 (cattle 7000 district wide goats 8000 District wide sheep 2000 district wide-chicken 43000 District wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 livestock vaccinated	105000 (80000 poultry 20000 cattle 5000 dogs)	75000 (40000 poultry vaccinated, myanzi,bagezza,kigando, and mubende T/C,35000 cattle)	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)
-----------------------------	---	--	---

Non Standard Outputs:	One slaughter slab constructed at Myanzi sub-county, Lubaali slaughter slab completed, 8 livestock statistical data report written at district headquarters.4 supervisory visits for meat inspection (district wide) conducted.20 Supervisory visits on issuance of permits conducted. 10 veterinary drug shops inspected district wide, Veterinary rapid Diagnostic kit procured, 14 technical back stopping visits done. District wide.100000 livestock vaccinated district wide.30 farm visits conducted. 12 Salary payment for , SVO	one slaughter slab repaired in Kasambya town board, one slaughter slab constructed in Kigando sub-county. 8 livestock statistical data report written at district headquarters, 12 supervisory visits for meat inspection (district wide) conducted. 24 Supervisory visits on issuance of permits conducted. 12 inspection visit of veterinary drug shops conducted district wide, One Veterinary rapid Diagnostic kit procured, 8 disease surveillance visits conducted district wide.
-----------------------	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,898</b>	<i>Non Wage Rec't:</i>	11,410	<i>Non Wage Rec't:</i>	16,396
<i>Domestic Dev't</i>	<b>28,384</b>	<i>Domestic Dev't</i>	30,716	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	4,883	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,282</b>	<b>Total</b>	<b>47,009</b>	<b>Total</b>	<b>49,396</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (Fish ponds constructed and maintained at Bageza, Nabingoola, and Kassanda(Kamuli) sub counties)	2 ( fishwo pond constructed in Nabikakala parish bagezza S/C kamuli, kassanda S/C)	1 (kiyuni S/C Katoma parish)
No. of fish ponds stocked	56 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana and Kiyuni)	0 (activity not done)	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)
Quantity of fish harvested	13600 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana and Kiyuni)	4900 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana and Kiyuni and bagezza)	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)
Non Standard Outputs:	10 inspection visits in markets 10 inspection visits on lake Wamala, 10 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda. 12 planning meetings 12 backup visits 6 monitoring and supervision visits, 175 ponds sampled, 75 ponds harvested.		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 supervision visits, 124 ponds sampled, 60 ponds harvested.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,122</b>	<i>Non Wage Rec't:</i>	12,698	<i>Non Wage Rec't:</i>	12,030
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	13,261	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,122</b>	<b>Total</b>	<b>25,959</b>	<b>Total</b>	<b>27,030</b>

#### Output: Vermin control services

Number of anti vermin operations executed	15 (Butoloogo,Bagezza,Bukuya, Kiyuni and Madudu S/C.)	16 (Bukuya, kitumbi,butologo, and myanzi)	4 (Kasorokamponye,Mugungulu, kibalinga,Mazooba,)
---	---	---	--



# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

quarterly

No. of parishes receiving anti-vermin services

15 (Kituule,)

15 (Mazooba,kanseera,nshengwe, Kituule,kansambya,kyakatebe, and gayaza)

24 (Kasorokamponye,Mugungulu, kibalinga,Mazooba,)

Non Standard Outputs:

Vermens controled in prone sub counties of Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu.Four (4) community Sensitisations on vermin control and prevention in Butoloogo,Kiyuni,Bagezza,and Kitumbi)

4 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and prevention in Butoloogo,Kiyuni,Bagezza,and Kitumbi)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,322</b>	<i>Non Wage Rec't:</i>	2,477	<i>Non Wage Rec't:</i>	3,121
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,322</b>	<b>Total</b>	<b>2,477</b>	<b>Total</b>	<b>3,121</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

200 (50Kiganda, 50 Myanzi,50 Kiyuni, 50 butoloogo.)

250 (Kiyuni,bukuya,kitumbi,Myanzi and kiganda and Butoloogo)

600 (100 Kiganda,100 Myanzi,100 Makokoto,100 kitumbi and 100 butoloogo, 100 Manyogaseka)

Non Standard Outputs:

Procurement of two (2) sets of honey processing equipment for butoloogo and Kigando.  
Three (3) Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Kasambya, Butoloogo and Kiyuni.  
Setting of one (1) modern bee keeping demo Kigandozi sub county.  
Six (6) Trainings of bee keepers in Kiganda, Kitenga, Kiyuni, Kasambya, Nabingoola and Butoloogo. Farm visits in kitenga kibalinga,myanzi,kiyuni,Kasaanda and Makokoto

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 Butoloogo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto, myanzi,kitumbi,Bukuya,Kasambya and Butoloogo.  
10 Farm visits in kitenga kibalinga,myanzi,kiyuni, Kasaanda , Makokoto,kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled district wide

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	8,559	<i>Non Wage Rec't:</i>	7,642
<i>Domestic Dev't</i>	<b>8,820</b>	<i>Domestic Dev't</i>	3,400	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,820</b>	<b>Total</b>	<b>11,959</b>	<b>Total</b>	<b>21,642</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

()

()

100 (Busunesses inspected for compliance to law)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 businesses issued with trade licenses	( )	( )	5000 (Businesses issued with trading licences)
No of awareness radio shows participated in	( )	( )	6 (Awareness radio talk show Mubende district Town council.)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	( )	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,771
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,771</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	( )	20 (Businesses assisted in business registration process)
No of awareness radio shows participated in	( )	( )	2 (Awareness radio talk show participated in)
No. of enterprises linked to UNBS for product quality and standards	( )	( )	10 (Enterprises linked to UNBS for product quality and standards)

Non Standard Outputs:

8 trainings of commercial farmers carried out, Verification of tobacco nursery beds,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,700</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	( )	20 (Market information reports disseminated)
No. of producers or producer groups linked to market internationally through UEPB	( )	( )	20 (Producer groups linked to Markets)

Non Standard Outputs:

Market information collection and dissemination 5, 7 enterprise platforms formed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,100</b>

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	( )	10 (Cooperatives assisted for registration)	
No of cooperative groups supervised	( )	( )	15 (Cooperative groups supervised)	
No. of cooperative groups mobilised for registration	( )	( )	10 (kiganda and bagezza)	
Non Standard Outputs:			Attending SACCOs AGMs (45), auditing of SACCOs (20), 25 Quartely District forum Meetings attended	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 11,000

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	( )	( )	yes (Report on nature of value addition)	
No. of value addition facilities in the district	( )	( )	100 (Value addition facilities in the district)	
No. of producer groups identified for collective value addition support	( )	( )	50 (Producer groups identified)	
No. of opportunites identified for industrial development	( )	( )	4 (Opportunities identiefief)	
Non Standard Outputs:			50 SME identified, 4 quartely meeting with producers held	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 6,200

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	( )	0 (Nil)	
Non Standard Outputs:			60 hospitality facilities inspected, 25 tourism sites identified, 1 digital camera procured.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 3,000

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Daily market constructe at Kasambya town board
-----------------------	--

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,348</b>

### 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 Buwekula, 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,	300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwekula, 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,
-----------------------	--	--

<i>Wage Rec't:</i>	<b>1,513,413</b>	<i>Wage Rec't:</i>	1,793,585	<i>Wage Rec't:</i>	2,021,588
<i>Non Wage Rec't:</i>	<b>72,201</b>	<i>Non Wage Rec't:</i>	71,636	<i>Non Wage Rec't:</i>	49,333
<i>Domestic Dev't</i>	<b>16,717</b>	<i>Domestic Dev't</i>	26,681	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>646,155</b>	<i>Donor Dev't</i>	444,684	<i>Donor Dev't</i>	655,140
<b>Total</b>	<b>2,248,486</b>	<b>Total</b>	<b>2,336,585</b>	<b>Total</b>	<b>2,726,061</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	130837080 (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.)	4 (4 HSDs of Buwekula, Kasambya County, Kassanda North & Kassanda South)	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.)
--	--	--	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Value of essential medicines and health supplies delivered to health facilities by NMS	523348320 (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.)	21 (Mubende RRH, 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.)	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, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)
--	--	--	---

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	0 (no health facility reporting stock out)
---	----	----	--

Non Standard Outputs:	6 Orders for drugs made, 51 Public Health Centres in the 3 HSDs of Buwekula, Kassanda North & Kassanda South inspected		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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,332</b>	<i>Domestic Dev't</i>	20,849	<i>Domestic Dev't</i>	35,332
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
<b>Total</b>	<b>45,332</b>	<b>Total</b>	<b>20,849</b>	<b>Total</b>	<b>45,332</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				Home improvement campaigns in the Subcounties	
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:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	10,500	Donor Dev't	0
Total	0	Total	10,500	Total	6,000

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (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))	4319 (St. Joseph Madudu HC III, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)	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))
--	--	--	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>5. Health</b>			
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, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))	2012 (Deliveries from 9 PNFP 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))	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))
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 HC II, Makonzi HC II & Kitokolo HC II))	20454 (Deliveries from 9 PNFP 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))	30000 (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))
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (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))	451 (St. Joseph Madudu HC III, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))	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 HC II, Makonzi HC II & Kitokolo HC II))
Non Standard Outputs:	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> 66,157	<i>Non Wage Rec't:</i> 60,200	<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
	<b>Total</b> 66,157	<b>Total</b> 60,200	<b>Total</b> 65,853

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

No. of children immunized with Pentavalent vaccine	( )	( )	2500 (Children Immunised)
%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)	8 (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.)	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)
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)	0 (N/A)	23 ( Trained health related sessions held and Health workers from the the Health facilities in the District participated)
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatient that visited the Gov't health facilities in all H/Us)	422608 (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.)	300000 (Outpatient that visited the Gov't health facilities in all H/Us)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 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 HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	1932 (Mubende RRH, 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.)	1500 (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, Myanzi HC III, Mubende Hospital)
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 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)	6933 (Mubende RRH, 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.)	5500 (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)
%age of approved posts filled with qualified health workers	233 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	69 (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.)	70 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
Number of trained health workers in health centers	233 (Health workers in 50 Government Health Centres trained)	233 (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, Kituule HC II, Kyakatebe HCII.)	233 (Health workers in 50 Government Health Centres trained)
Non Standard Outputs:	No. of qterly supervision reports by district to health sub-districts produced, No. of children given vitamin A and dewormers, No. of mothers provided with PMTCT services, No. of people with neglected tropical diseases treated, No. of outreaches conducted		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 584	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 162,307	<i>Non Wage Rec't:</i> 144,329	<i>Non Wage Rec't:</i> 185,494
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 199,129	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 361,436	<b>Total</b> 144,913	<b>Total</b> 185,494

#### 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))
---	-----	-----	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of new standard pit latrines constructed in a village	( )	( )	10 (Makokoto HC II, Kasambya 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)
---	-----	-----	--

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	110,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>110,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	184,351
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,654
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>281,005</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

2 Motor cycles procured to support Departmental activities

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

2 Lap top Computers procured for DHO's office

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Kyasansuwa Health centre renovated)	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)

2 (Kyasansuwa Health centre renovated HC.)
1 (Kanyogoga HC II maternity)

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	161,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>161,000</b>



# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Kalonga HC III Staff house rehabilitated.)	1 ( Kalonga HC III)	( )
No of staff houses constructed	32 (Kabalungi, Kibalinga and Buseregenyu Staff houses construction)	2 (Kabalungi HC II, Kalonga HC III)	1 (Kasambya HC III)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>66,717</i>	<i>Domestic Dev't</i> 34,592
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>66,717</i>	<i>Total</i> 75,000

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (Nil)	( )
No of maternity wards constructed	3 (Kikandwa HCIII maternity ward constructed, Mundade HC III maternity ward constructed, Mawujjo HCIII maternity ward constructed.)	3 (Kikandwa HCIII maternity ward constructed, Mundade HC III maternity ward constructed, Mawujjo HCIII maternity ward constructed.)	1 (Mawujjo Maternity)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>66,190</i>	<i>Domestic Dev't</i> 43,198
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<i>Total</i>	<i>66,190</i>	<i>Total</i> 25,000

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Madudu HC III OPD, Kalonga HC III OPD.)	1 (Kalonga HC III)	0 (N/A)
No of OPD and other wards constructed	4 (Kiganda HC IV General Ward, Nabingoola HC III Ward, Kalonga HC III OPD, Myanzi HCIII General Ward.)	3 (Myanzi HC III General ward, Nabingoola Ward and Kalonga OPD)	4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>99,064</i>	<i>Domestic Dev't</i> 54,520
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 47,000
	<i>Total</i>	<i>99,064</i>	<i>Total</i> 101,520

### 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 (All UPE(218) and Private (450) schools in the district)	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 UPE Schools)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	PLE and mock Examinations in the district administered.		Bounced UPE releases to Myanzi p/s, kalagala p/s/ and Kasaana P/S, recovery of UPE funds from Head teachers	
	<i>Wage Rec't:</i>	<b>6,754,926</b>	<i>Wage Rec't:</i>	6,551,843
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>92</b>	<i>Domestic Dev't</i>	46
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,755,019</b>	<b>Total</b>	<b>6,551,889</b>
			<i>Wage Rec't:</i>	7,229,978
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,229,978</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (Activity not planned for.)	0 (N/A)			
Non Standard Outputs:	N/A	Printing of Mock Examination 2012 done,Payment of Administration of PLE				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	300 (Students drop out in all schools in the district in the FY)	0 (All schools in the district)	200 (District wide)
No. of pupils enrolled in UPE	150000 (Pupils Enrolled In UPE schools within 218 schools in the 19 LLGs)	95294 ( In all 218 UPE schools in 18 S/C and 1 TC in the district)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)
No. of Students passing in grade one	500 (Student passing in grade one in all Primary Schools iin the District.)	428 (All P.7 schools in the district.)	1000 (Student passing in grade one in all Primary Schools iin the District.)
No. of pupils sitting PLE	9000 (Pupils sitting PLE in all P.7 Schools in the district.)	18849 (All P.7 Schools in the district.)	12000 (District wide)
Non Standard Outputs:	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> 777,968	<i>Non Wage Rec't:</i> 717,846	<i>Non Wage Rec't:</i> 791,993
	<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>Total</i> 777,968	<i>Total</i> 717,846	<i>Total</i> 791,993

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	28,950
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	176,591
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>205,541</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Supply 115 (4 ) seater Desks to Bweyongedde P/S and retantion paid to Katuugo P/S for Supply of Office Furniture.	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> 13,000	<i>Domestic Dev't</i> 12,952	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,000	<b>Total</b> 12,952	<b>Total</b> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Class rooms constructed: of two classroom block store and an office at Binikira and Kisoolo primary schools, Construction of 4 classroom block at Kasamya P/S Un spent balance for classroom construction brought forward, 4 classroom block at Kafundezi P/S completed.)	4 (Class rooms constructed at Kisoolo and Bbinikira)	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))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Activity not Planned for.)	0 (N/A)
Non Standard Outputs:	N/A		Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S
	<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> 81,777	<i>Domestic Dev't</i> 52,273	<i>Domestic Dev't</i> 383,010
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 81,777	<b>Total</b> 52,273	<b>Total</b> 383,010

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	115 (Latrines stances Constructed in 20 Government aided primary schools in 18 subcounties in the district where 14 are funded by SFG, and 8 under UNICEF and One Latrine of five Stance constructed with a washroom using LRDP. Bal. B/F for Latrine Construction at Nabitimpa P/S)	115 (Constructed in 20 Government aided primary schools in 18 subcounties in the district where 14 are funded by SFG, and 8 under UNICEF , Construction at Nabitimpa P/S.)	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)
No. of latrine stances rehabilitated	0 (N/A)	0 (No latrine stance rehabilitation was planned for.)	10 ( Latrines emptied in 8 primary schools)
Non Standard Outputs:	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> 510,512	<i>Domestic Dev't</i> 407,584	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 175,395	<i>Donor Dev't</i> 128,024	<i>Donor Dev't</i> 184,878
	<b>Total</b> 685,907	<b>Total</b> 535,608	<b>Total</b> 194,878

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Teacher houses constructed at Kamusenene Primary school in Kiganda sub county and Luteete primary school in madudu)	2 (Madudu S/C- Luteete P/S and Kiganda S/C - Kamusenene P/S)	4 (Teacher houses constructed in Binikila in Kassanda S/C, Lugaga in Kigando S/C, Kibyamirizi in Kitenga S/C, and)
No. of teacher houses rehabilitated	0 (N/A)	0 (No teacher house was rehabilitated)	0 (N/A)
Non Standard Outputs:	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> 32,146	<i>Domestic Dev't</i> 36,863	<i>Domestic Dev't</i> 272,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,146	<b>Total</b> 36,863	<b>Total</b> 272,000

#### 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.)	920 (All Government Aided secondary schools in the district.)	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 (All Government Aided secondary schools in the district.)	300 (Students passing o'level in all secondary schools in the district.)
No. of teaching and non teaching staff paid	270 (Teaching and non teaching staffs paid in all Government Aided secondary schools in the district.)	270 (All Government Aided secondary schools in the district.)	800 (District Wide)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 1,783,468	<i>Wage Rec't:</i> 2,032,129	<i>Wage Rec't:</i> 2,290,904
	<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
	<b>Total</b> 1,783,468	<b>Total</b> 2,032,129	<b>Total</b> 2,290,904

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	( )	6000 (Students enrolled in USE)
Non Standard Outputs:	Disbursement of capitation Grant 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,522,086	<i>Non Wage Rec't:</i> 1,259,631	<i>Non Wage Rec't:</i> 1,919,893
	<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
	<b>Total</b> 1,522,086	<b>Total</b> 1,259,631	<b>Total</b> 1,919,893

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a girls' dormitory at Butolooogo Seed school.		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

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	8,200	Domestic Dev't	8,200	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	One- Ten stance bith room constructed at Butolooogo Seed secondary		N/A		
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:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()	()		
No. of classrooms constructed in USE	()	()	4 (Class rooms constructed at Kabbo Sec School)		
Non Standard Outputs:	N/A		N/A		
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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	470 (St Peter's Technical Institute & Mubende community polytechnique)education)	1000 (Students enrolled in tertiary 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 (NTC Mubende ,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		
Wage Rec't:	142,783	Wage Rec't:	117,685	Wage Rec't:	759,302
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	257,009
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>142,783</b>	<b>Total</b>	<b>117,685</b>	<b>Total</b>	<b>1,016,311</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid
-----------------------	--	--

<i>Wage Rec't:</i>	<b>37,722</b>	<i>Wage Rec't:</i>	42,775	<i>Wage Rec't:</i>	51,717
<i>Non Wage Rec't:</i>	<b>66,677</b>	<i>Non Wage Rec't:</i>	61,950	<i>Non Wage Rec't:</i>	32,920
<i>Domestic Dev't</i>	<b>150</b>	<i>Domestic Dev't</i>	75	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>206,057</b>	<i>Donor Dev't</i>	43,749	<i>Donor Dev't</i>	400,000
<b>Total</b>	<b>310,606</b>	<b>Total</b>	<b>148,549</b>	<b>Total</b>	<b>484,637</b>

#### 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.)	17 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	4 (Covering various schools in the district.)	6 (Inspection reports provided to council Covering various 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).)	3 (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 primary schools inspected in quarter	728 (Primary schools inspected in the Qtr in 218 UPE and 450 private Primary Schools Inspected in a quarter)	400 (Primary schools inspected in the Qtr in 218 UPE and 450 private 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.		Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,353</b>	<i>Non Wage Rec't:</i>	41,061	<i>Non Wage Rec't:</i>	45,106
<i>Domestic Dev't</i>	<b>6,676</b>	<i>Domestic Dev't</i>	7,249	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,029</b>	<b>Total</b>	<b>48,311</b>	<b>Total</b>	<b>45,106</b>

#### Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held ( Annual school athletics, Football, and annual youth league	3 District sports competitions Held ( Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)
-----------------------	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>7,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	50 (Children accessing SNE facilities in 25 students in Kasambya P/S and 25 students in Katente P/S)	50 (SNE operational at Kasambya DAS in Kasambya S/C and Katente West in Kiyuni S/C)	0 (N/A)	
No. of SNE facilities operational	2 (SNE centres operational at Kasambya DAS in Kasambya S/C and Katente West in Kiyuni S/C)	0 (SNE operational at Kasambya DAS in Kasambya S/C and Katente West in Kiyuni S/C)	0 (N/A)	
Non Standard Outputs:	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> 1,000	<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	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 0	

### 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 renumarated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .		17 staff paid salaries and renumarated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	
	<i>Wage Rec't:</i> 59,264	<i>Wage Rec't:</i> 57,256	<i>Wage Rec't:</i> 65,642	
	<i>Non Wage Rec't:</i> 53,400	<i>Non Wage Rec't:</i> 18,937	<i>Non Wage Rec't:</i> 8,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,616	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 112,664	<b>Total</b> 76,192	<b>Total</b> 84,218	

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A		Monitored and supervised CAIP projects in Kiganda, Kigando, kassanda, Maanyogaseka and Butoloogo 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> 29,771	
	<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	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 29,771	

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (N/A)	
Non Standard Outputs:	150 calvates of 600mm procured, Bulungi bwansi roads in Kawumulwa-Butoloogo road mantained (125 km).		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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 541 Mubende District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>126,086</b>	<i>Non Wage Rec't:</i>	116,479	<i>Non Wage Rec't:</i>	134,922
<i>Domestic Dev't</i>	<b>73,500</b>	<i>Domestic Dev't</i>	6,332	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,586</b>	<b>Total</b>	<b>122,811</b>	<b>Total</b>	<b>134,922</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	( )	( )	25 (Mubende Town Council)		
Length in Km of Urban unpaved roads periodically maintained	( )	( )	0 (N/A)		
Non Standard Outputs:			N/A		
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:	102,732
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	102,732

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (N/A)	()		45 (Kigalama - Kamuli 17.0 Kaweri - Kiyuni 11.5 Musozzi - Kalamba 16.2)
No. of bridges maintained	()	()		0 (N/A)



# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 - Namuwuguzza 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)
---	-----	-----	---

Non Standard Outputs:

Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km,  
150 concrete pipe culverts produced using LRDP

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	642,755
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>682,256</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	200,310
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,195
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>333,505</b>
--------------	----------	--------------	----------	--------------	----------------

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair and maintenance of plants, machinery and equipments					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,819</b>	<i>Non Wage Rec't:</i>	41,404	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>44,819</b>	<b><i>Total</i></b>	<b>41,404</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	429 (Routine and Periodic road maintenance)	429 (periodic maintenance of Kassanda-Kalamba road, 19Km and Bakijulula-Kawula-Kikoma road, 26km and Routine maintenance of 429km District wide)	( )
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	( )
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>608,977</b>	<i>Non Wage Rec't:</i> 553,683
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>608,977</b>	<i>Total</i> 553,683

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	Nil			Renovation of Chairman's house at Kaweri		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,343</b>	<i>Non Wage Rec't:</i>	10,831	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>5,365</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>23,708</b>	<b><i>Total</i></b>	<b>13,331</b>	<b><i>Total</i></b>	<b>5,000</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	Chairman's, CAO, Internal Audit, Finance's Education's, Natural Resource's Vehicles maintained.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>20,000</b>	<b><i>Total</i></b>	<b>7,740</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Plant Maintenance

Non Standard Outputs:	N/A			6 Grader Tyres, 4 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment	
-----------------------	-----	--	--	---	--

# Vote: 541 Mubende District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

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:	46,886
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,886</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office block patially completed, rehabilitated planning unit building, paid retention to prisons ward, Works building renovated	Office Block partially completed
-----------------------	---	----------------------------------

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:	0
Domestic Dev't	53,388	Domestic Dev't	64,061	Domestic Dev't	60,740
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,388</b>	<b>Total</b>	<b>64,061</b>	<b>Total</b>	<b>60,740</b>

### 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 water office staff paid for 12 months, Office bills like, power, water, telephone, bank charges, internet, stationary, cleaning services paid for 12 months, Routine field and office movements for 12 months made, Water office vehicles maintained for 12 months. Renovation of the water office done	Salaries for 5 staff paid for 12 months, Office bills paid for 12 months, Office vehicles maintained for 12 months
-----------------------	--	--

Wage Rec't:	26,518	Wage Rec't:	27,778	Wage Rec't:	31,425
Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	0
Domestic Dev't	32,200	Domestic Dev't	16,738	Domestic Dev't	37,556
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,718</b>	<b>Total</b>	<b>46,016</b>	<b>Total</b>	<b>68,981</b>

##### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ( Mandatory Public notices displayed with financial information (release and expenditure))	4 (Details of finances and quartely plans displayed at all subcounty notice boards)	4 (At all subcounty headquarters and notice boards)
No. of supervision visits during and after construction	400 (Supervision visits during and after construction made all over the District)	330 (All new water facilities visited atleast 3 times and some of the old facilities visited atleast 1 times to ensure proper functionality and mentoring of users)	12 (Monthly visits done to all the 19 subcounties atleast once in a month)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings held at Headquarters)	4 (Meetings held for all stake holders on a quarterly basis to discuss progress on water and sanitation issues)	4 (Meetings held once every quarter)

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points tested for quality	180 (Water points tested for quality in 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)	225 (Kitumbi 10, Bukuya 10, Makokoto 12, Kassanda 12, Kalwana 12, Myanzi 12, Nalutuntu 12, Kiganda 12, manyogaseka 12, Kitenga 12, Bageza 12, Kibalinga 12, Nabingoola 12, Kigando 12, Kasambya 12, Kiyuni 12, Madudu 12, Butoloogo 12)	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)	
Non Standard Outputs:	N/A		Fuel facilitation to all water office field staff	
	<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> 33,496	<i>Domestic Dev't</i> 44,086	<i>Domestic Dev't</i> 32,976	
	<i>Donor Dev't</i> 10,060	<i>Donor Dev't</i> 12,560	<i>Donor Dev't</i> 12,000	
	<b>Total</b> 43,556	<b>Total</b> 56,646	<b>Total</b> 44,976	

#### Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	28 (Water Pump mechanics, Scheme attendants and caretakers trained in the Sub Counties of Myanzi: 2, Kiganda: 2, Kassanda: 2, Bukuya: 2, Bageza: 2, Madudu: 2, Kiyuni: 2, Butoloogo: 2, Kasambya: 2, Kitenga: 2, Kalwana: 2, Kigando: 2, Kitumbi: 2, Nabingoola: 2.)	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	73 (% of Rural Waterpoints Functional in the District.)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	73 (% of Rural Waterpoints Functional in the District.)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	30 (Water Points rehabilitated in the Sub Counties of 9 Kitenga, 3 Kiganda, 2 Myanzi, 2 Kassanda, 2 Kalwana, 3 Kigando, 2 Nabingoola, 2 Kasambya, 2 Maududu.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	10 tool kits for hand pump mechanics in 10 sub-counties purchased		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> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events	2 (Water and sanitation promotionsal events undertaken, i.e.	2 (Nabingoola)	2 (Celebration of sanitation week in Butoloogo subcounty, Celebration	
--	--	----------------	---	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

undertaken	Celebration of world water day, Celebration of sanitation week)		of world water day in Butolooogo Sub-county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (Radio talk shows on local stations)	12 (1 District level advocacy, 10 radio programs, Orientation of communities in 1 RGCs, 1 sanitation baseline survey at District level.)	15 (Home improvement campaigns in 10 villages Triggering CLTS in 5 villages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 (Hand pump mechanics given a refresher training)	0 (N/A)	0 (N/A)
No. of water user committees formed.	144 (Water user committees formed in S/Cs of Kitumbi 8, Bukuya 8, Makokoto 8, Kassanda 8, Kalwana 8, Myanzi 8, Nalutuntu 8, Kiganda 8, manyogaseka 8, Kitenga 8, Bageza 8, Kibalinga 8, Nabingoola 8, Kigando 8, Kasambya 8, Kiyuni 8, Madudu 8, Butolooogo 8)	126 (Kitumbi 11, Bukuya 11, Makokoto 9, Kassanda 11, Kalwana 10, Myanzi 11, Nalutuntu 10, Kiganda 10, manyogaseka 7, Kitenga 5, Bageza 4, Kibalinga 5, Nabingoola 4, Kigando 5, Kasambya 4, Kiyuni 5, Madudu 4, Butolooogo 4)	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)
No. Of Water User Committee members trained	720 (Water user committee members trained in the sub counties of Kitumbi 40, Bukuya 40, Makokoto 40, Kassanda 40, Kalwana 40, Myanzi 40, Nalutuntu 40, Kiganda 40, manyogaseka 40, Kitenga 40, Bageza 40, Kibalinga 40, Nabingoola 40, Kigando 40, Kasambya 40, Kiyuni 40, Madudu 40, Butolooogo 40)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Nil		Home improvement campaigns
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 19,819	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,374	<i>Domestic Dev't</i> 11,450	<i>Domestic Dev't</i> 22,405
	<i>Donor Dev't</i> 20,575	<i>Donor Dev't</i> 20,644	<i>Donor Dev't</i> 47,000
	<b>Total</b> 57,949	<b>Total</b> 51,913	<b>Total</b> 69,405

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		CLTS triggered in 10 villages Home improvement campaigns done in 10 villages
	<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> 21,000
	<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> 16,500
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 37,500

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Retention for all facilities constructed in FY 2010/2011 paid: 25 shallow wells worked upon, 5 new boreholes drilled, 20 borehole rehabilitated, 1 piped water system, 4 valley tanks constructed. 1 20,000 lt underground tank in Kitenga constructed, installation of 40 10,000 lt plastic tanks at schools, Valley tank constructed at Kijjomanyi	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
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>135,037</b>	<i>Domestic Dev't</i>	8,600	<i>Domestic Dev't</i>	17,090
<i>Donor Dev't</i>	<b>59,200</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>194,237</b>	<b>Total</b>	<b>8,600</b>	<b>Total</b>	<b>17,090</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (5 Stance Public latrines in RGCs2 and Public places constructed at Kiyuni 1, Kanyogoga 1)	2 (5 stance latrines at Kassanda and Kanyogoga -Kigando)	2 (nalutuntu 1, Kiyuni 1)
--	--	--	---------------------------

Non Standard Outputs:	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>	21,000	<i>Domestic Dev't</i>	22,650	<i>Domestic Dev't</i>	34,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21.000</b>	<b>Total</b>	<b>22.650</b>	<b>Total</b>	<b>34.000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed at Kibalinga 1, Bukuya 2, Kitumbi 2, makokoto 2, Butoloo 2, Kalwana 1, Myanzi 1, Kiyuni 1)	12 (Kassanda 2, Kiyuni 1, Madudu 1, Butoloo 2, Makokoto 2, Bukuya 2, Kitumbi 2)	12 (Butoloo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 1)
---	--	---	---

Non Standard Outputs:	N/A		N/A		
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:	0
Domestic Dev't	48,000	Domestic Dev't	53,042	Domestic Dev't	61,610
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,000	Total	53,042	Total	61,610

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Makokoto 1, Kibalinga 1, Kiyuni 4 (Makokoto 1, Kibalinga 1, Nabingoola 1 and Kitenga 2)	Nalutuntu 1, Kiyuni 1)	9 (Myanzi 1, Madudu 1, Kassanda 1, Kiyuni 1, Kibalinga 1, Kasambya 1, Kigando 1, Kiganda 1, Bageza 1)
--	--	------------------------	---

No. of deep boreholes rehabilitated	35 (Kiganda 3, Manyogaseka 3, Bageza 2, Nalutuntu 2, Kasambya 4, Kassanda 2, Kitenga 9, Kigando 2, Kibalinga 2, Madudu 2, Kalwana 2, Kitumbi 1 and Nbingoola 1.)	0 (N/A)	30 (Madudu 1, Kalwana,3 Kasambya 3, Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2, Kassanda 2, Bukuya 1, Bageza 2, Kigando 2, Kitumbi 1.)
-------------------------------------	--	---------	---

Non Standard Outputs:	Nil	N/A
-----------------------	-----	-----

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,700</b>	<i>Domestic Dev't</i>	123,920	<i>Domestic Dev't</i>	115,300
<i>Donor Dev't</i>	<b>157,240</b>	<i>Donor Dev't</i>	61,200	<i>Donor Dev't</i>	120,000
<b>Total</b>	<b>246,940</b>	<b>Total</b>	<b>185,120</b>	<b>Total</b>	<b>235,300</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town Phase 1)	1 (Bukuya town board water system Phase 1)	1 (Bukuya town board)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Extension of piped water system in kanyogoga town by 1000m		Bukuya TB WSS - phase 1. Debt bfwd from FY 2011/2012
	<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> 115,000	<i>Domestic Dev't</i> 85,853	<i>Domestic Dev't</i> 251,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 115,000	<i>Total</i> 85,853	<i>Total</i> 251,000

#### Output: Construction of dams

No. of dams constructed	4 (Manyogaseka 2, Kiganda 1, Kitenga 1)	4 (Manyogaseka 2, Kitenga 1, Kasambya 1)	4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1)
Non Standard Outputs:	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> 130,000	<i>Domestic Dev't</i> 152,093	<i>Domestic Dev't</i> 152,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 130.000	<i>Total</i> 152.093	<i>Total</i> 152.000

#### 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	1 (Kasambya town board water system)		10 (Kasambya town board water system)		10 (New connections onto Kasambya town water system)	
Non Standard Outputs:	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>	20,052	<i>Non Wage Rec't:</i>	15,039	<i>Non Wage Rec't:</i>	16,000
	<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
	<i>Total</i>	20.052	<i>Total</i>	15.039	<i>Total</i>	16.000

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	7 Rexel Filing cabinets procured 1 Quarterly Planning monitoring reports produced, 6 staff trained in environment and natural resource management. 25 Activity reports generated		4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	
	<i>Wage Rec't:</i> <b>6,574</b>	<i>Wage Rec't:</i> 6,337	<i>Wage Rec't:</i> 101,473	
	<i>Non Wage Rec't:</i> <b>10,636</b>	<i>Non Wage Rec't:</i> 6,631	<i>Non Wage Rec't:</i> 4,403	
	<i>Domestic Dev't</i> <b>9,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>26,210</b>	<b>Total</b> <b>12,969</b>	<b>Total</b> <b>105,876</b>	

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (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)	95 (Qtr1 - 12 Hectares are maintained of pine forest are maintained at Booma hill. Qtr 2- 5 hec Booma hill and Mubende Local Forest Reserve maintained and kaweri tree nursery maintained Qtr3- 9 Hectares of pine forest at Boma Hill are maintained with fire-lines and weed management .Qtr 4: Has that 26,585 tree nursery seedlings (23.9 Hac) and 11,250 LGMSD Tree Fund seedlings (10.1 hac) and 39,000 National Community Tree Planting program (35.1 hac) were distributed in Qtr)	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)	
Number of people (Men and Women) participating in tree planting days	210 (People participating in tree planting 30 Madudu 30 Bagezza, 30 Kitumbi, 30 Kitenga, 30 Mubende Town Council, 30 Kasambya, 30 Kassanda.)	204 (People participating in tree planting at Kirume Primary School while celebrating World Food day. 24 kassanda farmers participating in Tree Planting and briguette making demonstartions)	180 (People participating in tree planting in 4 Tree Planting days)	
Non Standard Outputs:	No activity		45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	
	<i>Wage Rec't:</i> <b>26,715</b>	<i>Wage Rec't:</i> 30,606	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,772</b>	<i>Non Wage Rec't:</i> 2,546	<i>Non Wage Rec't:</i> 1,951	
	<i>Domestic Dev't</i> <b>9,720</b>	<i>Domestic Dev't</i> 10,800	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,000	
	<b>Total</b> <b>39,207</b>	<b>Total</b> <b>43,952</b>	<b>Total</b> <b>101,951</b>	

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

No. of Agro forestry Demonstrations	19 (Agro forestry demonstrations and sensitization workshops in all 19 LLGs carried out)	14 (Qtr 1 and Qtr2 - 13 Agro forestry demonstrations Farmer training conducted at S/Cs headquarters: 1 Madudu, 1 Kiyuni, 1 Kassanda, 1 Kalwana, 1 Kasambya, 1Myanzi, 1 Bukuya, 1 Kitumbi, 1 Bagezza.	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	
-------------------------------------	--	--	--	--



# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

		Qtr2 -Agro forestry demonstrations Farmer training conducted at S/Cs headquarters: Bagezza, 1 Kasambya, 1 Nabingoola,1 Kalwana. Qtr 4 : 24 kassanda and Kiganda farmers participating in brigquette making demonstrations)			
No. of community members trained (Men and Women) in forestry management	450 (Community members trained in forestry management)	772 (772 Community members trained in forestry management)		380 (Community members trained in Forestry management in 19 LLG)	
Non Standard Outputs:	12 radio programmes conducted			2 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> 2,400	<i>Non Wage Rec't:</i> 1,114		<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 12,400	<b>Total</b> 1,114		<b>Total</b> 1,000	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (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 farmers conducted)	26 (26 annual Monitoring and inspection surveys 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)	
Non Standard Outputs:	No activity			No activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 460		<i>Non Wage Rec't:</i> 800	
	<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	
	<b>Total</b> 1,400	<b>Total</b> 460		<b>Total</b> 800	

#### 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)	17 (Water shed management committees formulated in LLGs of 1 Kitumbi, 1 Kiyuni, 1Madudu, 1Nalutuntu,1 Kasanda, 1 Myanzi, 1Bukuya, 1Butoloogo, Makokoto,1 Bagezza, 1 Kitenga, 1 Kalwana, 1 Bagezza, 1 Kitenga, 1 Kalwana, 1 Kitumbi, 1 kasambya, 1 Butoloogo, Kiganda,1 Kibalinga. Qtr4 Kigando, Nabingoola, Manyogaseka)		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:	12 Radio programmes conducted			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> 4,963	<i>Non Wage Rec't:</i> 3,444		<i>Non Wage Rec't:</i> 5,097	
	<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	
	<b>Total</b> 4,963	<b>Total</b> 3,444		<b>Total</b> 5,097	

#### Output: River Bank and Wetland Restoration

No. of Wetland Action	19 (Wetland action plans for:1	16 (Qtr4 Kigando, Nabingoola,		19 (Wetland S/county Action Plans	
-----------------------	--------------------------------	-------------------------------	--	-----------------------------------	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Plans and regulations developed	Kassanda, 1 Myanzi, 1 Nabingoola, Manyogaseka 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 and regulations developed and 15 hectares of wetlands demarcated and restored.)	Qtr 4: Kibalinga and kigando)	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	15 (Hactares of wetlands demacated and restored in : 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Kigando, 1 Bagezza, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Butoloogo, 1 Manyogaseka)	13 (Hactares of wetlands demacated and restored in : 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Kigando, 1 Bagezza, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Butoloogo, 1 Manyogaseka)	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:	No activity		Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 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> 4,446	<i>Non Wage Rec't:</i> 3,108	<i>Non Wage Rec't:</i> 7,085
	<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> 500,000
	<b>Total</b> 4,446	<b>Total</b> 3,108	<b>Total</b> 507,085

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	45 (Community women and men trained in ENR Monitoring ( 2 per LLG) Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga, Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Manyogaseka, Nalutuntu, Kibalinga, Makokoto and five members from Civil society/Law enforcement bodies)	52 (Community women and men trained in ENR Monitoring ( 2 per LLG) Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga, Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Manyogaseka, Nalutuntu, Kibalinga, Makokoto and five members from Civil society/Law enforcement bodies Qtr 4: Only 7 Community members trained from MTC in ENR Monitoring)	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)
Non Standard Outputs:	45 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs		N/A
	<i>Wage Rec't:</i> 11,203	<i>Wage Rec't:</i> 13,123	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,350	<i>Non Wage Rec't:</i> 4,142	<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
	<b>Total</b> 17,553	<b>Total</b> 17,265	<b>Total</b> 4,500

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### 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 Nabinoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	31 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto, Qtr 4: Kitumbi, Kalwana, manyogaseka, MTC, Myanzi)	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)
---	---	---	---

Non Standard Outputs:	No activity		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,300</b>	<i>Non Wage Rec't:</i> 2,760
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,300</b>	<b>Total</b> 2,760

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

No. of new land disputes settled within FY	285 (New land disputes settled within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	117 ( 97 New land disputes mediated within the 19 LLGs in Qtr 1 , Qtr 2 and Qtr 3. In Qtr 4: 20 disputes have been mediated mostly at the district headquarters from different sub counties like Kigando, manyogaseka, kiyuni, Nalutuntu among others.)	200 (New land disputes mediated within the 19 LLGs: Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)
--	--	---	---

Non Standard Outputs:	4 surveys verified, 2 pieces of land surveyed, 32 survey control points installed, 4 surveys rectified. 15 area land committees sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 12 radio programmes held.		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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>40,053</b>	<i>Wage Rec't:</i>	37,187	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,646</b>	<i>Non Wage Rec't:</i>	3,683	<i>Non Wage Rec't:</i>	9,905
<i>Domestic Dev't</i>	<b>31,306</b>	<i>Domestic Dev't</i>	34,742	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
<b>Total</b>	<b>83,005</b>	<b>Total</b>	<b>75,611</b>	<b>Total</b>	<b>120,905</b>

#### 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		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
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,780</b>	<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	3,000

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	100,000
<b>Total</b>	<b>8,780</b>	<b>Total</b>	<b>2,740</b>	<b>Total</b>	<b>103,000</b>

#### 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:	32,738
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,627
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,365</b>

### 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.		4 Qtrly Review Meetings at District level held.	
19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.		19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.	
Departmental activities implemented.		Departmental activities	
2 Research studies on solidarity groups, CSOs, Gender and Governance conducted.		3 computer maintained. Motor Vehicle servicing and repairs	
7 National days for Women, Children, Youth, Labour, Literacy, Disability and Elderly marked.		Staff welfare.	
3 computer maintained.		Internet modern	
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	

Wage Rec't:	46,802	Wage Rec't:	47,954	Wage Rec't:	61,175
Non Wage Rec't:	10,087	Non Wage Rec't:	10,484	Non Wage Rec't:	12,447
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	13,942
<b>Total</b>	<b>56,889</b>	<b>Total</b>	<b>58,437</b>	<b>Total</b>	<b>87,564</b>

##### Output: Probation and Welfare Support

No. of children settled	100 (Children Settled Within and out of the District( 5Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,10Kasambya, 5Kassanda 2Kiganda 3 Kigando 6 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 12Mubende TC 3Myanzi 2Nabingoola 4Manyogaseka 5Makokoto 3 Nalutuntu 3Kibalinga)	4 (4 children resettled in Kyaterekera, Kasambya, Kigando and Myanzi)	82 (Children Settled Within and out of the District( 4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5Kasambya, 4Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)
-------------------------	--	---	---

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	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 280 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	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,824</b>	<i>Non Wage Rec't:</i>	4,396	<i>Non Wage Rec't:</i>	3,846
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>291,400</b>	<i>Donor Dev't</i>	74,832	<i>Donor Dev't</i>	281,458
<b>Total</b>	<b>296,224</b>	<b>Total</b>	<b>79,228</b>	<b>Total</b>	<b>285,304</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	4 Mandatory Meetings of PWDs and Elderly held at District HQtrs 2 celebrations for the PWDs and Elderly marked at Kassanda S/C Hqtrs 1 PWDs database established and updated at the District Hqtr 1 Survey on the Elderly persons conducted district wide 1 Forum for elderly persons is set up at the District Hqrs Movemement of 20 PWDs enhanced 40 PWDS groups Formed and trained in 19 LLG ( 3 per LLG) 10 support supervision visits made to PWDs groups and S/C Councils in all 19 LLG 20 IGA project for PWDs Supported in the 19 LLG	10 assorted appliances for PWDs Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district
-----------------------	---	---

  

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,947</b>	<i>Non Wage Rec't:</i>	1,534	<i>Non Wage Rec't:</i>	3,146

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,947</b>	<b>Total</b>	<b>1,534</b>	<b>Total</b>	<b>3,146</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	36 (Active community development workers maintained)	9 (Active CDWs in Kitumbi, Bukuya, Kassanda, Kiganda, Kitenga, Butologo, Kiyuni, Bagezza, Kigando and Nabingoola.)	36 (Active community development workers recruited and maintained in 18LLGs)
---	--	--	--

#### Non Standard Outputs:

6 community mobilisation sessions held, 1 book week festival conarated, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised for 3 months . 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district	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 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
--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,824</b>	<i>Non Wage Rec't:</i>	5,627	<i>Non Wage Rec't:</i>	3,846
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,390	<i>Domestic Dev't</i>	7,276
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,824</b>	<b>Total</b>	<b>8,017</b>	<b>Total</b>	<b>11,122</b>

#### Output: Adult Learning

No. FAL Learners Trained	19 (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,)	98 (Bagezza Bukuya Butologo Kalwana Kasambya Kassanda Kiganda Kigando Kitenga Kitumbi Kiyuni Madudu Mubende TC Myanzi Nabingoola Manyogaseka Makokoto Nalutuntu Kibalinga)	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,)
--------------------------	--	--	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	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		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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,794</b>	<i>Non Wage Rec't:</i>	14,398
	<i>Domestic Dev't</i>	<b>3,420</b>	<i>Domestic Dev't</i>	3,762
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,214</b>	<b>Total</b>	<b>18,160</b>
			<i>Total</i>	<b>25,531</b>

Output: Gender Mainstreaming

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG</p> <p>8 Gender Audits for District, 19 LLGs &amp; CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs</p> <p>4 Radio Talkshows on GBV Prevention Conducted</p> <p>16 Open Dialogue Community Sessions on GBV conducted at Kigando, Kalwana, Madudu, Nabinoola, Kasambya, Butolooogo, Kiyuuni, Kitumbi, Bukuya, Kassanda, Manyogaseka, Kiganda, Myanzi, Bagezza, Kibalinga&amp; Mubende T/C</p> <p>4 GBV prevention alliances of Kalwana, Madudu, Bagezza, &amp; Mubende T/C Supported to conduct their meetings and carry out Community sensitisation on GBV issues</p> <p>1 GBV Prevention Coalition supported to conduct meetings and monitor activities of S/C Alliances</p> <p>3 Gender component Review meetings held at District levels</p> <p>1 policy dialogue meeting held at district level</p> <p>1 Annual Gender Forum conducted</p> <p>1 documentary on GBV-issues produced and shared</p> <p>8 Film shows made on GBV prevention</p> <p>16 Days of Activism activities and outreaches conducted.</p> <p>1 training for stakeholders on GBV prevention conducted</p> <p>2 Drama groups trained and supported to carryout sensitisation at \community level on GBV prevention</p>	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG</p> <p>8 Gender Audits for District, 19 LLGs &amp; CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs</p> <p>Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Refferal 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</p>
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,509</b>	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	2,797
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>77,000</b>	<i>Donor Dev't</i>	36,837	<i>Donor Dev't</i>	21,851
<b>Total</b>	<b>80,509</b>	<b>Total</b>	<b>40,137</b>	<b>Total</b>	<b>24,648</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	57 (children cases ( Juveniles) handled and settled)	19 (19 caes reported and 6 settled. Kiganda 7, Kiyuni 1, manyogaseka 3, mubende TC1, Myanzi 1 and	40 (children cases ( Juveniles) handled and settled)
--	--	---	--



# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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:	Probation office 6.)		
	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  8 Advocacy camapaigh 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,		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  8 Advocacy camapaigh 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,947	Non Wage Rec't:	5,820	Non Wage Rec't:	3,146
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	25,000	Donor Dev't	2,895	Donor Dev't	6,000
<b>Total</b>	<b>28,947</b>	<b>Total</b>	<b>8,715</b>	<b>Total</b>	<b>9,146</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	19 (Youth councils supported)	19 (Bagezza Bukuya Butoloogo Kalwana Kasambya Kassanda Kiganda Kigando Kitenga)	19 (19 LLG Youth councils supported)
---------------------------------	-------------------------------	---	--------------------------------------

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Kitumbi  
Kiyuni  
Madudu  
Mubende TC  
Myanzi  
Nabingoola  
Manyogaseka  
Makokoto  
Nalutuntu  
Kibalinga)

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. Hand over celemony held 2 sensitisation and Training workshops for new office bearers		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> 6,255	<i>Non Wage Rec't:</i> 3,622	<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
	<b>Total</b> 6,255	<b>Total</b> 3,622	<b>Total</b> 9,315

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	120 (Assisted aids supplied to disabled and elderly community)	0 (None)	50 (Assisted aids supplied to disabled and elderly community.  10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)
---	--	----------	--

# Vote: 541 Mubende District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	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. Operation Costs incurred 120 Appliances Procured 57 Groups of PWDs formed 4 support supervision visits 36 IGA project for PWDA / Elderly Groups Hand over ceremony for new office bearers held sensitisation and Training of new office bearers		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> 38,739	<i>Non Wage Rec't:</i> 34,757	<i>Non Wage Rec't:</i> 56,425	
	<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	
	<b>Total</b> 38,739	<b>Total</b> 34,757	<b>Total</b> 56,425	

#### 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 practioners 1 baseline data on culture 2 dialogue sessions		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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,316	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,049	
	<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	
	<b>Total</b> 1,316	<b>Total</b> 0	<b>Total</b> 1,049	

#### Output: Work based inspections

Non Standard Outputs:	30 job sources identified & 100 job seekers registered 24 Workplace inspection visits conducted 36 Child labour control cases handled. 50 workplaces registered 6 prosecutions made 50 labour information documents disseminated		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 implementation and legislation monitoring	
-----------------------	---	--	---	--

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,187	Non Wage Rec't:	485	Non Wage Rec't:	2,179
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,187</b>	<b>Total</b>	<b>485</b>	<b>Total</b>	<b>2,179</b>

#### 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	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
-----------------------	---	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,269	Non Wage Rec't:	1,161	Non Wage Rec't:	3,764
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,269</b>	<b>Total</b>	<b>1,161</b>	<b>Total</b>	<b>3,764</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	19 (women councils supported)	4 (Kalwana, Kassanda, nalutuntu, and Kasambya.)	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 Election of new office beares in all the LLGs sensitisation and Training of new office bearers Womens Day celebrated		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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,255	Non Wage Rec't:	4,224	Non Wage Rec't:	9,315
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,255</b>	<b>Total</b>	<b>4,224</b>	<b>Total</b>	<b>9,315</b>

#### 2. Lower Level Services

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### 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		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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,205	<i>Non Wage Rec't:</i> 1,766	<i>Non Wage Rec't:</i> 6,483	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 183,242	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,205	<b>Total</b> 1,766	<b>Total</b> 189,725	

#### 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,175	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 175,287	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 236,462	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	4 Staff salaries paid,( I.e Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Electricity bills paid		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	
	<i>Wage Rec't:</i> 27,420	<i>Wage Rec't:</i> 35,005	<i>Wage Rec't:</i> 57,316	
	<i>Non Wage Rec't:</i> 8,486	<i>Non Wage Rec't:</i> 6,752	<i>Non Wage Rec't:</i> 19,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,183	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,906	<b>Total</b> 41,757	<b>Total</b> 97,999	

#### Output: District Planning

No of minutes of Council meetings with relevant	No (This is done by Clerk to council)	0 (Activity Planned under Statutory Bodies)	0 (N/A)
---	---------------------------------------	---	---------

# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

resolutions			
No of Minutes of TPC meetings	Yes (12 Sets of TPC minutes compiled (District Council Chambers))	12 (Sets of TPC minutes compiled (District Council Chambers))	12 (Sets of TPC minutes compiled at District Council Chambers)
No of qualified staff in the Unit	Yes (4 staff i.e Population officer, Statistician, Asst. Statistician and Office Typist.)	6 (D/Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)
Non Standard Outputs:	Budget conference held involving all stakeholders in the district, BFP formulated and copy submitted to relevant ministries		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	16,320	<i>Non Wage Rec't:</i>	6,766
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>16,320</b>	<b>Total</b>	<b>6,766</b>

#### 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	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
-----------------------	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,652</b>	<i>Non Wage Rec't:</i>	8,642	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	245,000
<b>Total</b>	<b>24,652</b>	<b>Total</b>	<b>8,642</b>	<b>Total</b>	<b>250,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Data collectors trained, LOGICs data base established, Population variables intergrated 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	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
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>223,878</b>	<i>Donor Dev't</i>	52,122	<i>Donor Dev't</i>	218,216

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

*Total*      **223,878**                      *Total*      **54,622**                      *Total*      **218,216**

#### Output: Project Formulation

Non Standard Outputs:	4 Project proposals formulated and approved to solicit funders to assist in the implementation of the Strategic plan for statistics		Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,053
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>2,500</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>19,053</b>

#### Output: Development Planning

Non Standard Outputs:	Investment Inventory made IPFs disseminated to sectors and 19 LLGs. Mentoring of 19 LLGs carried out. Priority investment for 12 sectors identified and Integrated into the DDP and LLGs priority investments captured, Five Year DDP finalised, printed, and distributed		DDP mid term review carried out
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,320</b>	<i>Non Wage Rec't:</i> 14,156	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> <b>3,760</b>	<i>Domestic Dev't</i> 2,965	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>16,080</b>	<i>Total</i> <b>17,121</b>	<i>Total</i> <b>15,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	2 computer sets procured, 2 external data backup procured, data security and recovery software procured, All current data collection tools in the District reviewed and updated, data entrants trained using EMIS, HMIS, LOGICs, IFMS and harmonised data bases.		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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 1,221	<i>Non Wage Rec't:</i> 2,508
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 3,980	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	<i>Total</i> <b>20,000</b>	<i>Total</i> <b>5,201</b>	<i>Total</i> <b>7,508</b>

#### Output: Operational Planning

Non Standard Outputs:	Annual Performance Contract Form B Compiled and Submitted, 4 Qtrly Progressive reports submitted to council and line Ministries, 4 Qtrly LGMSD reports compiled and submitted, DTPC meetings held		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
-----------------------	---	--	---

# Vote: 541 Mubende District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,322	Non Wage Rec't:	12,627	Non Wage Rec't:	35,000
Domestic Dev't	12,000	Domestic Dev't	4,126	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,322</b>	<b>Total</b>	<b>16,753</b>	<b>Total</b>	<b>35,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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, PAF monitoring done. Internal Assessment Conducted in All 19 LLGs and District Departments	Internal and external Assessment conducted, LGMSDP 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
-----------------------	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,695	Non Wage Rec't:	20,448	Non Wage Rec't:	41,848
Domestic Dev't	15,180	Domestic Dev't	23,429	Domestic Dev't	19,053
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,875</b>	<b>Total</b>	<b>43,877</b>	<b>Total</b>	<b>60,901</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	3 Staff salaries paid and Routine office activities done			2 Staff salaries paid and Routine office activities done		
	Wage Rec't:	19,149	Wage Rec't:	22,740	Wage Rec't:	19,827
	Non Wage Rec't:	6,500	Non Wage Rec't:	1,040	Non Wage Rec't:	3,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>25,649</b>	<b>Total</b>	<b>23,780</b>	<b>Total</b>	<b>23,427</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Departments audits carried out District wide)	4 (Internal Departments audits carried out District wide)	4 (Internal Department audits conducted)
Date of submitting Quaterly Internal Audit Reports	30/09/2011 (The last Date of the Month following the Quarter)	31/07/2012 (Public Accounts Committee/Mubende. MoLG)	15/10 (The fifteenth day of every month following the end of a quarter)



# Vote: 541 Mubende District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 11. Internal Audit

Non Standard Outputs:

211 UPE schools Audited, 298 KM of Feeder roads inspected, 18 sub counties and 2 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminars attended,

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,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,514</b>	<i>Non Wage Rec't:</i>	21,198	<i>Non Wage Rec't:</i>	17,820
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,514</b>	<b>Total</b>	<b>21,198</b>	<b>Total</b>	<b>17,820</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,744
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,744</b>

<i>Wage Rec't:</i>	<b>11,691,017</b>	<i>Wage Rec't:</i>	11,954,316	<i>Wage Rec't:</i>	14,119,750
<i>Non Wage Rec't:</i>	<b>4,915,754</b>	<i>Non Wage Rec't:</i>	4,435,959	<i>Non Wage Rec't:</i>	7,360,533
<i>Domestic Dev't</i>	<b>4,146,278</b>	<i>Domestic Dev't</i>	3,618,292	<i>Domestic Dev't</i>	5,659,119
<i>Donor Dev't</i>	<b>2,141,088</b>	<i>Donor Dev't</i>	939,929	<i>Donor Dev't</i>	3,190,985
<b>Total</b>	<b>22,894,136</b>	<b>Total</b>	<b>20,948,495</b>	<b>Total</b>	<b>30,330,386</b>

# Vote: 541 Mubende District

## Workplan Details

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

### 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, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submission to ULGA paid, Monitoring LRDP Activities.	General Staff Salaries	893,173
		Workshops and Seminars	9,510
		Welfare and Entertainment	17,000
		Printing, Stationery, Photocopying and Binding	6,000
		Subscriptions	3,400
		General Supply of Goods and Services	700
		Travel Inland	53,887
		Fuel, Lubricants and Oils	45,239
		Maintenance - Civil	1,203
		Maintenance - Vehicles	18,000
		Maintenance Other	10,092

Wage Rec't:	893,173
Non Wage Rec't:	161,320
Domestic Dev't	3,711
Donor Dev't	0
<b>Total</b>	<b>1,058,204</b>

#### 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, 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.	Welfare and Entertainment	2,400
		Travel Inland	7,044
		Maintenance - Civil	3,600

Wage Rec't:	0
Non Wage Rec't:	13,044
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,044</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	38,304
		Staff Training	36,438
		Travel Inland	5,000

# Vote: 541 Mubende District

## Workplan Details

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

### Ia. Administration

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.)

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>	79,742
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>79,742</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

65 (% of LG established posts filled.)

*Travel Inland*

6,500

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.

*Fuel, Lubricants and Oils*

2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

16 radio talk shows conducted, charts procured, IDs procured

*Advertising and Public Relations*

5,760

*General Supply of Goods and Services*

1,280

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,040
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,040</b>

#### Output: Office Support services

*General Supply of Goods and Services*

6,000

# 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, workplans and budgets submitted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	<i>Guard and Security services</i>	1,120
No. of monitoring visits conducted	0	<i>Electricity</i>	10,000
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,	<i>Water</i>	3,800
		<i>General Supply of Goods and Services</i>	10,780
		<i>Fuel, Lubricants and Oils</i>	6,500
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance Other</i>	220

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,420</b>

#### 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	<i>Computer Supplies and IT Services</i>	4,000
		<i>Welfare and Entertainment</i>	3,990
		<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Postage and Courier</i>	392
		<i>Travel Inland</i>	3,018

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	373,529
	<i>LG Conditional grants(capital)</i>	58,721
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	373,529
	<i>Domestic Dev't</i>	58,721
	<i>Donor Dev't</i>	0

# Vote: 541 Mubende District

## Workplan Details

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

### Ia. Administration

Total 432,250

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	893,173
	<i>Non Wage Rec't:</i>	617,853
	<i>Domestic Dev't</i>	142,174
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,653,200</b>

## 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	30/08/2012 (Day of the Month of August 2012)	<i>General Staff Salaries</i>	123,787
Non Standard Outputs:	<b>Staff salaries paid.</b> <b>4 Budget performance review meetings held.</b> <b>12 Departmental meetings held.</b> <b>19 Subcounties Monitored.</b> <b>19 Sub counties Mentored.</b> <b>District Final Accounts Submitted to Auditor General.</b> <b>Monthly and Quarterly accountability reports prepared and submitted.</b> <b>Consultations with line Ministries and other agencies done.</b> <b>Office equipments maintained.</b> <b>Responses to Auditor General's observations Compiled and submitted.</b> <b>IFMS services functional, Study tour for Finance committee done,</b>	<i>Books, Periodicals and Newspapers</i>	4,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Information and Communications Technology</i>	4,800
		<i>Electricity</i>	2,400
		<i>General Supply of Goods and Services</i>	27,415
		<i>Travel Inland</i>	16,680
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Maintenance - Vehicles</i>	11,000
		<i>Wage Rec't:</i>	123,787
		<i>Non Wage Rec't:</i>	86,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>210,582</b>

#### 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.)	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	16,150
		<i>Books, Periodicals and Newspapers</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	30,000
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	<i>General Supply of Goods and Services</i>	3,000
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	<i>Consultancy Services- Short-term</i>	8,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,550

# Vote: 541 Mubende District

## Workplan Details

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

## 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.
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	66,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,700</b>

### 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)	<i>Workshops and Seminars</i>	4,000
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)	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
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.	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	3,700
		<i>Fuel, Lubricants and Oils</i>	1,800

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

### Output: LG Expenditure mangement Services

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, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.	<i>Computer Supplies and IT Services</i>	1,080
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	4,000
		<i>Travel Inland</i>	6,920

<i>Wage Rec't:</i>	0
--------------------	---

# Vote: 541 Mubende District

## Workplan Details

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

### 2. Finance

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

#### 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)	Printing, Stationery, Photocopying and Binding	500
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.	IFMS Recurrent Costs Travel Inland	3,500 4,525
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,525</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	375,772
	LG Conditional grants(capital)	7,180
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	375,772
	<i>Domestic Dev't</i>	7,180
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>382,952</b>



# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	123,787
	<i>Non Wage Rec't:</i>	569,792
	<i>Domestic Dev't</i>	7,180
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>700,759</b>

## 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,	General Staff Salaries	71,461
		Medical Expenses(To Employees)	800
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	1,000
		Welfare and Entertainment	9,600
		Special Meals and Drinks	7,000
		Printing, Stationery, Photocopying and Binding	9,000
		Small Office Equipment	500
		DSC Chair's Salaries	23,400
		Salary and Gratuity for LG elected Political Leaders	168,480
		Telecommunications	500
		General Supply of Goods and Services	5,224
		Travel Inland	44,220
		Travel Abroad	5,000
		Fuel, Lubricants and Oils	66,000
		Maintenance - Civil	3,000
		Maintenance - Vehicles	4,800
		Donations	3,000
		<i>Wage Rec't:</i>	263,341
		<i>Non Wage Rec't:</i>	160,644
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>423,985</b>

#### 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	Advertising and Public Relations	2,000
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	580
		Travel Inland	1,232
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,212</b>

# Vote: 541 Mubende District

## Workplan Details

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

### 3. Statutory Bodies

#### Output: LG staff recruitment services

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	<i>Incapacity, death benefits and funeral expenses</i> 1,200 <i>Advertising and Public Relations</i> 4,000 <i>Workshops and Seminars</i> 1,000 <i>Staff Training</i> 1,056 <i>Computer Supplies and IT Services</i> 3,000 <i>Welfare and Entertainment</i> 7,300 <i>Printing, Stationery, Photocopying and Binding</i> 1,700 <i>Bank Charges and other Bank related costs</i> 609 <i>Subscriptions</i> 220 <i>Travel Inland</i> 21,455 <i>Fuel, Lubricants and Oils</i> 5,082 <i>Maintenance Other</i> 1,400
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 48,022 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>48,022</b>

#### Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	<i>Printing, Stationery, Photocopying and Binding</i> 1,203
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	<i>Travel Inland</i> 6,700
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.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,903 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>7,903</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	<i>Printing, Stationery, Photocopying and Binding</i> 2,473
No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	<i>Travel Inland</i> 12,532
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,	

# Vote: 541 Mubende District

## Workplan Details

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

### 3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	15,005
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,005</b>

#### 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	Allowances	70,000
		Statutory salaries	172,680
		Travel Inland	6,300
		Wage Rec't:	0
		Non Wage Rec't:	248,980
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>248,980</b>

#### 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.	Allowances	64,000
		Travel Inland	3,900
		Wage Rec't:	0
		Non Wage Rec't:	67,900
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>67,900</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	234,036
	Wage Rec't:	0
	Non Wage Rec't:	234,036
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>234,036</b>

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	263,341	
	<i>Non Wage Rec't:</i>	787,702	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>1,051,043</b>	

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 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>	2,138,015
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)		
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)		
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)		
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>	2,138,015
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,138,015</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	13,271
	<i>LG Conditional grants(capital)</i>	328,758
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,271
	<i>Domestic Dev't</i>	328,758
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>342,029</b>

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 541 Mubende District

## Workplan Details

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

### 4. Production and Marketing

Output: District Production Management Services		
	General Staff Salaries	149,101
	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520
	Social Security Contributions (NSSF)	2,952
	Gratuity Payments	6,000
	Advertising and Public Relations	8,200
	Staff Training	17,400
	Computer Supplies and IT Services	4,590
	Printing, Stationery, Photocopying and Binding	5,380
	Bank Charges and other Bank related costs	2,150
	General Supply of Goods and Services	25,323
	Consultancy Services- Short-term	12,967
	Insurances	5,500
	Travel Inland	37,321
	Fuel, Lubricants and Oils	20,650
	Maintenance - Vehicles	6,317

# Vote: 541 Mubende District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>NAADS</p> <p>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 implimentation , Dissemination of Agricultural Advisory farming tips conducted</p> <p>DPO</p> <p>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.</p> <p>18 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>6 Designs and bills of quantitties prepared for 1 slaughter slab, dialy markert ,lfish pond, and 2 coffee community nurseries and one banana tissue culture .</p> <p>Four staff supervision/technical back up, field visits carried out District wide, I Departmental vehicle and 8 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted.</p> <p>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>Four short term trainings for capacity building of LG/Production technical personnel in disease pest vector contro and quality assurance carried out .(18 sub counties and one town council), Luwero rwenzori development project monitored, Un spent balances captured</p>
-----------------------	---

# 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

<i>Wage Rec't:</i>	149,101
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	184,269
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>333,370</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nill)	<i>Workshops and Seminars</i>	4,800
Non Standard Outputs:	World food day celebrations held in Kassanda county.	<i>Books, Periodicals and Newspapers</i>	156
	Participation in agricultural show at Jinja show grounds.	<i>Welfare and Entertainment</i>	600
	15000 elite Robusta coffee seedlings purchased and distributed to farmers, in Kitenga, and Kibalinga s/c,	<i>Printing, Stationery, Photocopying and Binding</i>	1,930
	2 BBW control workshops held	<i>Telecommunications</i>	300
	8 BBW control and sensitisations and monitoring conducted. Construction of one banana tissue culture nursery.	<i>Medical and Agricultural supplies</i>	300
	2 community coffee nurseries constructed and equiped in Butoloogo and Kiyuni, 2 sensitisation for agricultural statistics conducted,	<i>General Supply of Goods and Services</i>	38,980
	Agricultural data collected,	<i>Travel Inland</i>	11,387
	2 workshops for control of CBSD and coffee twing borer.	<i>Fuel, Lubricants and Oils</i>	12,219
	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 ,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,314
		<i>Domestic Dev't</i>	39,358
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>70,672</b>

#### Output: Livestock Health and Marketing

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)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of livestock by types using dips constructed	0 (N/A)	<i>Small Office Equipment</i>	680
No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)	<i>General Supply of Goods and Services</i>	32,000
		<i>Travel Inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	3,716

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 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 district headquarters, 12 supervisory visits for meat inspection (district wide) conducted. 24 Supervisory visits on issuance of permits conducted. 12 inspection visit of veterinary drug shops conducted district wide, One Veterinary rapid Diagnostic kit procured, 8 disease surveillance visits conducted district wide.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,396
<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,396</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (kiyuni S/C Katoma parish)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	<i>Small Office Equipment</i>	272
		<i>General Supply of Goods and Services</i>	15,000
Quantity of fish harvested	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	<i>Travel Inland</i>	6,758
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	10 inspection visits in markets 12 inspection visits on lake Wamala, 12 Field visits to Bukuya, Kasambya, Butolooogo, Nabingoola and Kiganda Kalwana, Kitumbi, kiyuni and Makokoto. 12 planning meetings 12 backup visits 6 monitoring and supervision visits, 124 ponds sampled, 60 ponds harvested.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,030
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,030</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Kasorokamponye, Mugungulu, kibalinga, Mazaoba,)	<i>Travel Inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	1,321
No. of parishes receiving anti-vermin services	24 (Kasorokamponye, Mugungulu, kibalinga, Mazaoba,)		
Non Standard Outputs:	4 vermin damage assessment and controls carried out in Butolooogo, Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and prevention in Butolooogo, Kiyuni, Bagezza, and Kitumbi)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,121



# Vote: 541 Mubende District

## Workplan Details

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

### 4. Production and Marketing

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,121</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	600 (100 Kiganda, 100 Myanzi, 100 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
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 Butoloogo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butoloogo. 10 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled district wide	<i>General Supply of Goods and Services</i>	10,500
		<i>Travel Inland</i>	6,500
		<i>Fuel, Lubricants and Oils</i>	2,442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,642
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,642</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law)	<i>Advertising and Public Relations</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	<i>General Supply of Goods and Services</i>	5,000
No of awareness radio shows participated in	6 (Awareness radio talk show Mubende district Town council.)	<i>Travel Inland</i>	25,914
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	<i>Fuel, Lubricants and Oils</i>	1,857
Non Standard Outputs:	Monitoring of LRDP done, Procurement of ironsheets and cements bags for the community using LRDP	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,771</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses assisted in business registration process)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,000

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>			
No of awareness radio shows participated in	2 (Awareness radio talk show participated in)	Fuel, Lubricants and Oils	1,200
No. of enterprises linked to UNBS for product quality and standards	10 (Enterprises linked to UNBS for product quality and standards)		
Non Standard Outputs:	8 trainings of commercial farmers carried out, Verification of tobacco nursery beds,		
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,700</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	20 (Market information reports disseminated)	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	1,000
No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups linked to Markets)	Travel Inland	1,100
Non Standard Outputs:	Market information collection and dissemination 5, 7 enterprise platforms formed		
		Wage Rec't:	0
		Non Wage Rec't:	3,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,100</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	10 (Cooperatives assisted for registration)	Workshops and Seminars	3,500
No of cooperative groups supervised	15 (Cooperative groups supervised)	Travel Inland	3,500
		Fuel, Lubricants and Oils	4,000
No. of cooperative groups mobilised for registration	10 (Kiganda and Bagezza)		
Non Standard Outputs:	Attending SACCOs AGMs (45), auditing of SACCOs (20), 25 Quarterly District forum Meetings attended		
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,000</b>
<b>Output: Industrial Development Services</b>			
A report on the nature of value addition support existing and needed	yes (Report on nature of value addition)	Printing, Stationery, Photocopying and Binding	700
No. of value addition facilities in the district	100 (Value addition facilities in the district)	General Supply of Goods and Services	2,500
		Travel Inland	2,000
No. of producer groups identified for collective value addition support	50 (Producer groups identified)	Fuel, Lubricants and Oils	1,000

# Vote: 541 Mubende District

## Workplan Details

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

### 4. Production and Marketing

No. of opportunites identified for industrial development	4 (Opportunities identiefief)				
Non Standard Outputs:	50 SME identified, 4 quartely meeting with producers held				
				Wage Rec't:	0
				Non Wage Rec't:	6,200
				Domestic Dev't	0
				Donor Dev't	0
				Total	6,200
Output: Tourism Development					
No. of Tourism Action Plans and regulations developed	0 (Nil)	General Supply of Goods and Services			500
		Printing, Stationery, Photocopying and Binding			500
Non Standard Outputs:	60 hospitality facilities inspected, 25 tourism sites identified, 1 digital camera procured.	Travel Inland			1,000
		Fuel, Lubricants and Oils			1,000
				Wage Rec't:	0
				Non Wage Rec't:	3,000
				Domestic Dev't	0
				Donor Dev't	0
				Total	3,000

### 3. Capital Purchases

Output: Buildings & Other Structures (Administrative)					
Non Standard Outputs:	Daily market constructe at Kasambya town board	Other Structures			45,348
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	45,348
				Donor Dev't	0
				Total	45,348

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	149,101
	Non Wage Rec't:	146,545
	Domestic Dev't	2,797,748
	Donor Dev't	0
	<b>Total</b>	<b>3,093,394</b>

## 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:	300 Health workers supervised, 12 support visits to 60 health units in 3 HSDs of Buwekula, 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 stores & 43 at 3 HSDs). Weekly surveillance data collected & disseminated. 10 computers maintained, Tyres for 4 vehicles purchased,	Allowances	12,000
		Medical Expenses (To Employees)	1,500
		Advertising and Public Relations	31,000
		Workshops and Seminars	371,566
		Staff Training	6,000
		Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	11,500
		Computer Supplies and IT Services	5,000
		Welfare and Entertainment	4,800
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	4,933
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,900
		District PHC wage	2,021,588
		Telecommunications	1,000
		Postage and Courier	1,000
		Property Expenses	3,500
		Water	500
		Other Utilities- (fuel, gas, firewood, charcoal)	500
		General Supply of Goods and Services	6,000
		Licenses	100
		Travel Inland	156,674
		Travel Abroad	1,500
		Fuel, Lubricants and Oils	40,500
		Maintenance - Civil	12,000
		Maintenance - Vehicles	25,000
		Maintenance Machinery, Equipment and Furniture	2,500
		Wage Rec't:	2,021,588
		Non Wage Rec't:	49,333
		Domestic Dev't	0
		Donor Dev't	655,140
		<b>Total</b>	<b>2,726,061</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to	130837080 (will be the value of health supplies and medicine delivered to the	General Supply of Goods and Services	45,332
---	---	--------------------------------------	--------

# Vote: 541 Mubende District

## Workplan Details

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

### 5. Health

health facilities by NMS	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	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, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (no health facility reporting stock out)	
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.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 35,332
		Donor Dev't 10,000
		Total 45,332

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in the Subcounties	Advertising and Public Relations	1,000
		Workshops and Seminars	4,000
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

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))	LG Conditional grants(current)	65,853
--	--	--------------------------------	--------

# Vote: 541 Mubende District

## Workplan Details

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

### 5. Health

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)
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 HC II, Makonzi HC II & Kitokolo 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 HC II, Makonzi HC II & Kitokolo HC II)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,853
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>65,853</b>

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

No. of children immunized with Pentavalent vaccine	2500 (Children Immunised)	<i>LG Conditional grants(current)</i>	185,494
%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)		
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)		
Number of outpatients that visited the Govt. health facilities.	300000 (Outpatient that visited the Gov't health facilities in all H/Us)		
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 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)		
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 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)		
%age 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)		
Number of trained health workers in health centers	233 (Health workers in 50 Government Health Centres trained)		

# Vote: 541 Mubende District

## Workplan Details

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

### 5. Health

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	185,494
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>185,494</b>

#### 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))** *LG Conditional grants(capital)* 110,000

No. of new standard pit latrines constructed in a village **10 (Makokoto HC II, Kasambya 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)**

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	110,000
<b>Total</b>	<b>110,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: *LG Unconditional grants(current)* 184,351  
*LG Conditional grants(capital)* 96,654

Wage Rec't:	0
Non Wage Rec't:	184,351
Domestic Dev't	96,654
Donor Dev't	0
<b>Total</b>	<b>281,005</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: **2 Motor cycles procured to support Departmental activities** *Machinery and Equipment* 20,000

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: **2 Lap top Computers procured for DHO's office** *Machinery and Equipment* 4,000

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated **2 (Kyasansuwa Health centre renovated HC.)** *Non-Residential Buildings* 161,000

# Vote: 541 Mubende District

## Workplan Details

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

### 5. Health

No of healthcentres constructed      **1 (Kanyogoga HC II maternity)**

Non Standard Outputs:      **N/A**

Wage Rec't:      0  
 Non Wage Rec't:      0  
 Domestic Dev't      161,000  
 Donor Dev't      0  
**Total      161,000**

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated      0      *Residential Buildings*      75,000

No of staff houses constructed      **1 (Kasambya HC III)**

Non Standard Outputs:      **N/A**

Wage Rec't:      0  
 Non Wage Rec't:      0  
 Domestic Dev't      75,000  
 Donor Dev't      0  
**Total      75,000**

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated      0      *Non-Residential Buildings*      25,000

No of maternity wards constructed      **1 (Mawujjo Maternity)**

Non Standard Outputs:      **N/A**

Wage Rec't:      0  
 Non Wage Rec't:      0  
 Domestic Dev't      25,000  
 Donor Dev't      0  
**Total      25,000**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated      **0 (N/A)**      *Non-Residential Buildings*      20,000

No of OPD and other wards constructed      **4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)**

Non Standard Outputs:      **N/A**

Wage Rec't:      0  
 Non Wage Rec't:      0  
 Domestic Dev't      0  
 Donor Dev't      20,000  
**Total      20,000**



# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,021,588
	<i>Non Wage Rec't:</i>	491,031
	<i>Domestic Dev't</i>	392,986
	<i>Donor Dev't</i>	819,140
	<b>Total</b>	<b>3,724,746</b>

## 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)	Primary Teachers' Salaries	7,229,978
No. of teachers paid salaries	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		
		<i>Wage Rec't:</i>	7,229,978
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,229,978</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	General Supply of Goods and Services	13,500
		Travel Inland	11,500
Non Standard Outputs:	Printing of Mock Examination 2012 done, Payment of Administration of PL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	200 (District wide)	Transfers to other gov't units(current)	791,993
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)		
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools iin the District.)		
No. of pupils sitting PLE	12000 (District wide)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	791,993
		<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	US\$ Thousand
---	-----------------------------	---------------

### 6. Education

		<b>Total</b>	<b>791,993</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:	LG Unconditional grants(current)		28,949
	LG Conditional grants(capital)		176,591
	Wage Rec't:		0
	Non Wage Rec't:		28,949
	Domestic Dev't		176,591
	Donor Dev't		0
	<b>Total</b>		<b>205,540</b>

#### 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))	Non-Residential Buildings	383,010
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	383,010
		Donor Dev't	0
		<b>Total</b>	<b>383,010</b>

##### 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)	Other Structures	194,878
No. of latrine stances rehabilitated	10 ( Latrines emptied in 8 primary schools)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	184,878
		<b>Total</b>	<b>194,878</b>

##### 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, Kibyamirizi in Kitenga S/C, and)	Residential Buildings	272,000
No. of teacher houses rehabilitated	0 (N/A)		

# Vote: 541 Mubende District

## Workplan Details

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

### 6. Education

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	272,000
Donor Dev't	0
<b>Total</b>	<b>272,000</b>

#### 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	2,290,904
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 (District Wide)		
Non Standard Outputs:	N/A		
		Wage Rec't:	2,290,904
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,290,904</b>

##### 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)	1,919,893
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,		
		Wage Rec't:	0
		Non Wage Rec't:	1,919,893
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,919,893</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non-Residential Buildings	50,000
No. of classrooms constructed in USE	4 (Class rooms constructed at Kabbo Sec School)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		<b>Total</b>	<b>50,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	Tertiary Teachers' Salaries	759,302
		Travel Inland	257,009

# Vote: 541 Mubende District

## Workplan Details

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

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

Wage Rec't:	759,302
Non Wage Rec't:	257,009
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,016,310</b>

#### 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	General Staff Salaries	51,717
		Incapacity, death benefits and funeral expenses	600
		Workshops and Seminars	200,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,000
		Telecommunications	1,000
		General Supply of Goods and Services	20,960
		Travel Inland	206,000
		Maintenance - Civil	1,360
		Wage Rec't:	51,717
		Non Wage Rec't:	32,920
		Domestic Dev't	0
		Donor Dev't	400,000
		<b>Total</b>	<b>484,637</b>

##### 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	3,000
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	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	1,000
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Travel Inland	14,753
		Fuel, Lubricants and Oils	15,018
		Maintenance - Vehicles	4,335
		Wage Rec't:	0
		Non Wage Rec't:	45,106
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>45,106</b>

##### Output: Sports Development services

General Supply of Goods and Services	7,000
--------------------------------------	-------

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

Non Standard Outputs: 3 District sports competetions Held ( Annual school anthletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
Total	7,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	10,331,900
	Non Wage Rec't:	3,107,870
	Domestic Dev't	891,601
	Donor Dev't	584,878
	Total	14,916,249

Workplan Details

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

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 .	General Staff Salaries	65,642
		Allowances	1,960
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	500
		Electricity	1,000
		Water	1,000
		General Supply of Goods and Services	500
		Travel Inland	10,116
		Fuel, Lubricants and Oils	500
		Maintenance Other	2,000
		Wage Rec't:	65,642
		Non Wage Rec't:	8,960
		Domestic Dev't	9,616
		Donor Dev't	0
		Total	84,218

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitored and supervised CAIIP projects in Kiganda, Kigando, kassanda, Maanyogaseka and Butolologo Sub-counties	Workshops and Seminars	29,771
		Wage Rec't:	0
		Non Wage Rec't:	29,771
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,771

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	Transfers to other gov't units(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	Wage Rec't:	0

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Non Wage Rec't:	134,922
		Domestic Dev't	0
		Donor Dev't	0
		Total	134,922
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	Transfers to other gov't units(current)	102,732
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	102,732
		Domestic Dev't	0
		Donor Dev't	0
		Total	102,732
Output: District Roads Maintainece (URF)			
Length in Km of District roads periodically maintained	45 (Kigalama - Kamuli 17.0 Kaweri - Kiyuni 11.5 Musozzi - Kalamba 16.2)	Transfers to other gov't units(current) Transfers to other gov't units(capital)	642,755 39,500
No. of bridges maintained	0 (N/A)		
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-Kibiyayi 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)		

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 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

Wage Rec't: 0  
 Non Wage Rec't: 642,755  
 Domestic Dev't 39,500  
 Donor Dev't 0  
**Total 682,255**

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 200,310  
 LG Conditional grants(capital) 133,195  
 Wage Rec't: 0  
 Non Wage Rec't: 200,310  
 Domestic Dev't 133,195  
 Donor Dev't 0  
**Total 333,505**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: Renovation of Chairman's house at Kaweri Maintenance - Civil 5,000  
 Wage Rec't: 0  
 Non Wage Rec't: 5,000  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 5,000**

#### Output: Plant Maintenance

Non Standard Outputs: 6 Grader Tyres, 4 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment Maintenance Machinery, Equipment and Furniture 46,886  
 Wage Rec't: 0  
 Non Wage Rec't: 46,886  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 46,886**

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Office Block partially completed Non-Residential Buildings 60,740  
 Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 60,740  
 Donor Dev't 0  
**Total 60,740**



# Vote: 541 Mubende District

## Workplan Details

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

### 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	General Staff Salaries	31,425
		Allowances	800
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	300
		General Supply of Goods and Services	1,000
		Travel Inland	600
		Fuel, Lubricants and Oils	21,764
		Maintenance - Civil	392
		Maintenance - Vehicles	10,200
		<b>Wage Rec't:</b>	<b>31,425</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>37,556</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>68,981</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At all subcounty headquarters and notice boards)	Allowances	17,720
		Printing, Stationery, Photocopying and Binding	300
No. of supervision visits during and after construction	12 (Monthly visits done to all the 19 subcounties atleast once in a month)	General Supply of Goods and Services	4,900
		Fuel, Lubricants and Oils	22,056
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held once every quarter)		
No. of sources tested for water quality	0 (N/A)		
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)		
Non Standard Outputs:	Fuel facilitation to all water office field staff		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>32,976</b>
		<b>Donor Dev't</b>	<b>12,000</b>
		<b>Total</b>	<b>44,976</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	2 (Celebration of sanitation week in Butoloogo subcounty, Celebration of world water day in Butoloogo Sub-county)	Allowances	16,351
		Advertising and Public Relations	2,000
		Workshops and Seminars	11,002
		Hire of Venue (chairs, projector etc)	1,000
		Special Meals and Drinks	3,500

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
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)	Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	5,752
		Travel Inland	19,000
		Fuel, Lubricants and Oils	10,300
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of water user committees formed.	180 (Kasambya 10, Kigando 10, Nabingoola 10, Kibalinga 10, Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butologo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanzi 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)		
No. Of Water User Committee members trained	0 (N/A)		
Non Standard Outputs:	Home improvement campaigns		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,405
		Donor Dev't	47,000
		<b>Total</b>	<b>69,405</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	CLTS triggered in 10 villages Home improvement campaigns done in 10 villages	General Supply of Goods and Services	4,000
		Travel Inland	16,500
		Fuel, Lubricants and Oils	7,000
		Allowances	10,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	16,500
		<b>Total</b>	<b>37,500</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
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	Non-Residential Buildings	17,090
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,090
		Donor Dev't	0

# Vote: 541 Mubende District

## Workplan Details

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

### 7b. Water

		<b>Total</b>	<b>17,090</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (Nalutuntu 1, Kiyuni 1)	Non-Residential Buildings	34,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,000
		Donor Dev't	0
		<b>Total</b>	<b>34,000</b>
<b>Output: Shallow well construction</b>			
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)	Non-Residential Buildings	61,610
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,610
		Donor Dev't	0
		<b>Total</b>	<b>61,610</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	9 (Myanzi 1, Madudu 1, Kassanda 1, Kiyuni 1, Kibalinga 1, Kasambya 1, Kigando 1, Kiganda1, Bageza 1)	Non-Residential Buildings	235,300
No. of deep boreholes rehabilitated	30 (Madudu 1, Kalwana, 3 Kasambya 3, Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2, Kassanda 2, Bukuya 1, Bageza 2, Kigando 2, Kitumbi 1,)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,300
		Donor Dev't	120,000
		<b>Total</b>	<b>235,300</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board)	Non-Residential Buildings	251,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	Bukuya TB WSS - phase 1. Debt bfw from FY 2011/2012		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	251,000
		Donor Dev't	0
		<b>Total</b>	<b>251,000</b>

# Vote: 541 Mubende District

## Workplan Details

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

### 7b. Water

Output: Construction of dams		
No. of dams constructed	4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1)	Non-Residential Buildings 152,000
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 152,000
		Donor Dev't 0
		Total 152,000

### 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)	General Supply of Goods and Services 16,000
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 16,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 16,000

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,067
		<i>Non Wage Rec't:</i>	1,208,337
		<i>Domestic Dev't</i>	966,988
		<i>Donor Dev't</i>	195,500
		<b>Total</b>	<b>2,467,892</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 Quartry Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	<i>General Staff Salaries</i>	101,473
		<i>Allowances</i>	400
		<i>Medical Expenses(To Employees)</i>	300
		<i>Workshops and Seminars</i>	450
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	400
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	827
		<i>Fuel, Lubricants and Oils</i>	826
		<i>Wage Rec't:</i>	101,473
		<i>Non Wage Rec't:</i>	4,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>105,876</b>

#### Output: Tree Planting and Afforestation

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 LVEMPH)	<i>General Supply of Goods and Services</i>	61,000
		<i>Travel Inland</i>	10,200
		<i>Fuel, Lubricants and Oils</i>	17,401
		<i>Allowances</i>	10,350
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>Bank Charges and other Bank related costs</i>	1,000
Non Standard Outputs:	45 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>	1,951
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100,000
		<b>Total</b>	<b>101,951</b>

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

No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	50

# Vote: 541 Mubende District

## Workplan Details

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

### 8. Natural Resources

No. of community members trained (Men and Women) in forestry management	380 (Community members trained in Forestry management in 19 LLG)	Telecommunications	250
		Travel Inland	200
Non Standard Outputs:	2 radio programmes		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

#### 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)	Allowances	150
		Printing, Stationery, Photocopying and Binding	250
		Fuel, Lubricants and Oils	400
Non Standard Outputs:	No activity		
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>800</b>

#### 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)	Allowances	800
		Printing, Stationery, Photocopying and Binding	516
		Telecommunications	800
		Travel Inland	1,021
		Fuel, Lubricants and Oils	1,960
Non Standard Outputs:	4 Radio programmes conducted		
		Wage Rec't:	0
		Non Wage Rec't:	5,097
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,097</b>

#### 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)	Allowances	15,608
		Advertising and Public Relations	11,030
		Workshops and Seminars	32,584
		Printing, Stationery, Photocopying and Binding	480
		Small Office Equipment	5,000
		Telecommunications	423
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)	General Supply of Goods and Services	35,000
		Consultancy Services- Short-term	400,000
		Fuel, Lubricants and Oils	6,960

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. Natural Resources

Non Standard Outputs: Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,085
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	500,000
<b><i>Total</i></b>	<b>507,085</b>

#### 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>	500
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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
		<b><i>Total</i></b>	<b>4,500</b>

#### 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,)	<i>Allowances</i>	1,000
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,086
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,886</b>

#### 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>	13,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Small Office Equipment</i>	1,000
		<i>General Supply of Goods and Services</i>	72,500
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.	<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	10,800
		<i>Fuel, Lubricants and Oils</i>	18,005
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,905
		<i>Domestic Dev't</i>	11,000

# Vote: 541 Mubende District

## Workplan Details

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

### 8. Natural Resources

		<i>Donor Dev't</i>	100,000
		<b>Total</b>	<b>120,905</b>
<b>Output: Infrastructure Planning</b>			
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	<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>	11,000 500 2,000 1,000 60,500 400 10,200 17,400
		<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>	100,000
		<b>Total</b>	<b>103,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	32,738
	LG Conditional grants(capital)	15,627
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,738
	<i>Domestic Dev't</i>	15,627
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,365</b>



# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	101,473
	<i>Non Wage Rec't:</i>	73,365
	<i>Domestic Dev't</i>	26,627
	<i>Donor Dev't</i>	800,000
	<b>Total</b>	<b>1,001,465</b>

## 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.	<i>General Staff Salaries</i>	61,175
	19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted.	<i>Allowances</i>	400
	Departmental activities	<i>Telecommunications</i>	81
	3 computer maintained. Motor Vehicle servicing and repairs	<i>General Supply of Goods and Services</i>	2,400
	Staff welfare.	<i>Travel Inland</i>	20,648
	Internet modern	<i>Fuel, Lubricants and Oils</i>	900
	12 consultative meetings with MGLSD	<i>Maintenance - Vehicles</i>	1,600
	& Development Partners i.e Save the Children, UNFPA, UNICEF	<i>Maintenance Machinery, Equipment and Furniture</i>	360
		<i>Wage Rec't:</i>	61,175
		<i>Non Wage Rec't:</i>	12,447
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,942
		<b>Total</b>	<b>87,564</b>

#### Output: Probation and Welfare Support

No. of children settled	82 (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)	<i>Workshops and Seminars</i>	16,580
		<i>Hire of Venue (chairs, projector etc)</i>	10,700
		<i>Computer Supplies and IT Services</i>	4,745
		<i>Welfare and Entertainment</i>	2,640
		<i>Printing, Stationery, Photocopying and Binding</i>	7,661
		<i>Bank Charges and other Bank related costs</i>	255
		<i>Telecommunications</i>	7,000
		<i>General Supply of Goods and Services</i>	117,534
		<i>Travel Inland</i>	84,713
		<i>Fuel, Lubricants and Oils</i>	33,176
		<i>Maintenance - Vehicles</i>	300

# Vote: 541 Mubende District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>60 Court sessions attended (5 times a month) with Mubende District Magistrate Court.</p> <p>82 Cases of tracing and resettlements of abandoned children handled district wide,</p> <p>Day of African Child Celebrations</p> <p>120 Cases of Community Services convicts supervised district wide</p> <p>460 social welfare cases handled in all LLG</p> <p>4 Sensitisation on ARH conducted.</p> <p>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.</p> <p>Support supervision of police units, LCs CDOs and CPCs</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,846
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	281,458
<b><i>Total</i></b>	<b>285,304</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<p>10 assorted appliances for PWDs</p> <p>Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district</p>	<p><i>Workshops and Seminars</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>1,099</p> <p>100</p> <p>800</p> <p>1,147</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,146</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> 3,146</p>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	36 (Active community development workers recruited and maintained in 18LLGs)	<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><i>Fuel, Lubricants and Oils</i></p>	<p>124</p> <p>4,278</p> <p>4,243</p> <p>2,476</p>
---	--	---	---

# Vote: 541 Mubende District

## Workplan Details

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

### 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 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

Wage Rec't: 0  
Non Wage Rec't: 3,846  
Domestic Dev't 7,276  
Donor Dev't 0  
**Total 11,122**

#### 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,)	Allowances	1,140
		Workshops and Seminars	6,000
		Books, Periodicals and Newspapers	500
		Printing, Stationery, Photocopying and Binding	5,234
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	Telecommunications	200
		General Supply of Goods and Services	6,050
		Travel Inland	4,850
		Fuel, Lubricants and Oils	1,557

Wage Rec't: 0  
Non Wage Rec't: 25,531  
Domestic Dev't 0  
Donor Dev't 0  
**Total 25,531**

#### Output: Gender Mainstreaming

Workshops and Seminars	8,900
Hire of Venue (chairs, projector etc)	600
Welfare and Entertainment	3,000
Printing, Stationery, Photocopying and Binding	251
General Supply of Goods and Services	1,000
Travel Inland	5,950
Fuel, Lubricants and Oils	3,797
Maintenance - Vehicles	1,000
Maintenance Machinery, Equipment and Furniture	150

# Vote: 541 Mubende District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,797
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	21,851
<b><i>Total</i></b>	<b>24,648</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	40 (children cases ( Juveniles) handled and settled)	<i>Workshops and Seminars</i>	3,799
		<i>Printing, Stationery, Photocopying and Binding</i>	847
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	2,501
		<i>Fuel, Lubricants and Oils</i>	1,000

# Vote: 541 Mubende District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>20 Youth &amp; 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 &amp; abuse in schools conducted 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>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,146
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000
<b><i>Total</i></b>	<b>9,146</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	<i>Allowances</i>	1,580
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done.	<i>Workshops and Seminars</i>	1,500
	12 Meetings of the District Youth Council Executive held.	<i>Hire of Venue (chairs, projector etc)</i>	300
	2 District Youth Council meetings held at the District Hqtr	<i>Printing, Stationery, Photocopying and Binding</i>	860
	19 LLG Youth councils supported in all the 19 LLG	<i>General Supply of Goods and Services</i>	560
	8 Follow up & monitoring visits conducted	<i>Travel Inland</i>	3,500
	8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	<i>Fuel, Lubricants and Oils</i>	1,015
		<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	US\$ Thousand
---	-----------------------------	---------------

### 9. Community Based Services

		<b>Total</b>	<b>9,315</b>
<b>Output: Support to Disabled and the Elderly</b>			
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)	Workshops and Seminars Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	3,000 500 44,659
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	Travel Inland Fuel, Lubricants and Oils	6,862 1,404
		Wage Rec't:	0
		Non Wage Rec't:	56,425
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>56,425</b>
<b>Output: Culture mainstreaming</b>			
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	Travel Inland Fuel, Lubricants and Oils	752 297
		Wage Rec't:	0
		Non Wage Rec't:	1,049
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,049</b>
<b>Output: Work based inspections</b>			
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 implementation and legislation monitoring	Workshops and Seminars Travel Inland	1,104 1,075
		Wage Rec't:	0
		Non Wage Rec't:	2,179
		Domestic Dev't	0

# Vote: 541 Mubende District

## Workplan Details

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

### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,179</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved	Workshops and Seminars	2,000
	2 Labour rights awareness sessions conducted	Printing, Stationery, Photocopying and Binding	100
	20 job placements made	Travel Inland	1,430
	3 Workers Organisations supervised	Fuel, Lubricants and Oils	234
	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, Labour Day celebrated		

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

#### Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	Workshops and Seminars	3,000
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done	Printing, Stationery, Photocopying and Binding	160
	12 District Women Council Executive committee meetings held.	Travel Inland	4,760
	2 District Women Council meetings held.	Fuel, Lubricants and Oils	795
	19 LLG women councils supported	Maintenance - Vehicles	600
	8 Follow up & monitoring visits done.		
	8 Documentation, travel & trips made.		
	National Celebrations attended		

<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
<b>Total</b>	<b>9,315</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Promoting Community Development Activities	Transfers to other gov't units(current)	6,483
	Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment	LG Conditional grants(capital)	183,242
	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>	6,483

# Vote: 541 Mubende District

## Workplan Details

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

### 9. Community Based Services

	Domestic Dev't	183,242
	Donor Dev't	0
	Total	189,725
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	LG Unconditional grants(current)	61,175
	LG Conditional grants(capital)	175,287
	Wage Rec't:	0
	Non Wage Rec't:	61,175
	Domestic Dev't	175,287
	Donor Dev't	0
	Total	236,462



# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	61,175
	<i>Non Wage Rec't:</i>	204,465
	<i>Domestic Dev't</i>	365,805
	<i>Donor Dev't</i>	323,251
	<b>Total</b>	<b>954,696</b>

## 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:	5 Staff salaries paid,( Le 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	<i>General Staff Salaries</i>	57,316
		<i>Welfare and Entertainment</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	6,800
		<i>General Supply of Goods and Services</i>	26,683
		<i>Travel Inland</i>	3,600
		<i>Wage Rec't:</i>	57,316
		<i>Non Wage Rec't:</i>	19,500
		<i>Domestic Dev't</i>	21,183
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,999</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Welfare and Entertainment</i>	766
		<i>Special Meals and Drinks</i>	6,000
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)		
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,766</b>

##### 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	<i>Workshops and Seminars</i>	95,000
		<i>Computer Supplies and IT Services</i>	45,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,500
		<i>Travel Inland</i>	82,500
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0

# Vote: 541 Mubende District

## Workplan Details

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

### 10. Planning

	<i>Donor Dev't</i>	245,000
	<b>Total</b>	<b>250,000</b>

#### 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	Welfare and Entertainment	20,000
		Printing, Stationery, Photocopying and Binding	18,216
		Travel Inland	80,000
		Fuel, Lubricants and Oils	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	218,216
		<b>Total</b>	<b>218,216</b>

#### 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.	Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	53
		Consultancy Services- Short-term	2,000
		Travel Inland	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,053
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,053</b>

#### Output: Development Planning

Non Standard Outputs:	DDP mid term review carried out	Workshops and Seminars	5,000
		Travel Inland	7,000
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

#### 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	Computer Supplies and IT Services	5,000
		Information and Communications Technology	2,508
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,508
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		<b>Total</b>	<b>7,508</b>

# Vote: 541 Mubende District

## Workplan Details

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

### 10. Planning

#### 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	Workshops and Seminars	10,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel Inland	17,000
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,000</b>

#### 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	Printing, Stationery, Photocopying and Binding	6,787
		Travel Inland	44,114
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	41,848
		Domestic Dev't	19,053
		Donor Dev't	0
		<b>Total</b>	<b>60,901</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	500
	LG Conditional grants(capital)	11,006
	Wage Rec't:	0
	Non Wage Rec't:	2,786
	Domestic Dev't	8,720
	Donor Dev't	0
	<b>Total</b>	<b>11,506</b>

# Vote: 541 Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	57,316	
	Non Wage Rec't:	128,408	
	Domestic Dev't	68,010	
	Donor Dev't	468,216	
	Total	721,950	

## 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:	2 Staff salaries paid and Routine office activities done	General Staff Salaries	19,827
		Welfare and Entertainment	3,600
		Wage Rec't:	19,827
		Non Wage Rec't:	3,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,427

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	Printing, Stationery, Photocopying and Binding	2,000
Date of submitting Quaterly Internal Audit Reports	15/10 (The fifteenth day of every month following the end of a quarter)	Travel Inland	8,820
		Fuel, Lubricants and Oils	7,000
Non Standard Outputs:	211 UPE schools Audited, Human resource Audit carried out, Production and markrtng 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,		
		Wage Rec't:	0
		Non Wage Rec't:	17,820
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,820

# Vote: 541    Mubende District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,827
	Non Wage Rec't:	21,420
	Domestic Dev't	0
	Donor Dev't	0
	Total	41,247

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>136,305.43</b>
<b>Sector: Education</b>				<b>136,305.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,522.79</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,522.79</b>
LCII: Not Specified				
<b>Kyakiddu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.63
<b>Kituule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,169.56
<b>Kiyungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.73
<b>Kyamasansa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,203.51
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,566.02
<b>Kyebumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,414.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,782.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,782.64</b>
LCII: Not Specified				
<b>Myanzi Secondary Sch</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,070.20
<b>Kitenga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,712.44
<i>Lower Local Services</i>				
<b>LCIII: BAGEZZA</b>		<i>LCIV: BUWEKULA</i>		<b>3,105.49</b>
<b>Sector: Education</b>				<b>3,105.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,105.49</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,105.49</b>
LCII: Not Specified				
<b>Namagogo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<i>Lower Local Services</i>				
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004.03</b>
<b>Sector: Agriculture</b>				<b>133,515.00</b>

# 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>				<b>121,167.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>116,778.00</b>
LCII: Not Specified				
<b>BUTOLOOGO</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	116,778.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,389.00</b>
LCII: Kisagazi				
<b>Production operation costs incurred</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,389.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				<b>12,348.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,348.00</b>
LCII: Kituule				
<b>Construction ter tank at Butolooogo Seed</b>		Unspent balances – Other Government Transfers	231007 Other	12,348.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,861.85</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,861.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,527.85</b>
LCII: Kasolokamponye				
<b>BUTOLOOGO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,527.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,334.00</b>
LCII: Kalama				
<b>Bulungi bwansi roads maintained, Road monitoring done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
LCII: Kanyogoga				
<b>10 Culverts procured and installed at Kindongo and Kanyogoga,</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,534.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,660.11</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,253.78</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,132.22</b>
LCII: Kanyogoga				
<b>Kanyogoga P/S</b>		Unspent balances - donor	231007 Other	5,171.73
LCII: Kidongo				
<b>Construction of Girls bathrooms at Butolooogo Seed sec</b>		Other Transfers from Central Government	231007 Other	10,000.00
LCII: Kijaagi				

# 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)
<b>Kakonyi P/S</b>		Unspent balances - donor	231007 Other	1,960.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,246.56</b>
LCII: Not Specified				
<b>Makukuulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.55
LCII: Kalama				
<b>Buganyi</b>	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.48
<b>Kitokota</b>	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.77
LCII: Kanyogoga				
<b>Biwalwe</b>	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,130.81
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.94
<b>Kifumbira</b>	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,238.00
LCII: Kasolokamponye				
<b>Kijaagi</b>	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,066.28
<b>Kiruuma</b>	Kibuuzza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.84
LCII: Kidongo				
<b>Kasozi</b>	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.54
LCII: Kisagazi				
<b>Kisojjo</b>	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.55
<b>Kisagazi</b>	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.12
LCII: Makukuulu				
<b>Kakonyi</b>	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,482.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,875.00</b>
LCII: Kisagazi				



# 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)
<b>25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.</b>	Kisagzi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,475.00
<b>Inspection of UPE schools done, workshops and seminars attended, consultations done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,406.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,406.32</b>
LCII: Kisagazi				
<b>Butoloogo Seed secondary</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,406.32
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,761.88</b>
<b>LG Function: Primary Healthcare</b>				<b>32,761.88</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,620.88</b>
LCII: Kituule				
<b>Kituule HC II maternity completed</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,620.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673.00</b>
LCII: Kalama				
<b>Butoloogo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanyogoga				
<b>Kanyogoga HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kituule				
<b>Kituule HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,468.00</b>
LCII: Kanyogoga				
<b>Phase II construction of Kanyogoga Maternity ward</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,168.00
LCII: Kisagazi				
<b>Construction of a 3 stance pit latrine at Kabayana Market.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kituule				
<b>Monitoring done, community sensitised and mobilised about health issues.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00

# 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>				
<b>Sector: Water and Environment</b>				<b>17,413.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,220.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>360.00</b>
LCII: Makukuulu				
<b>Retention for 2 Shallow well in Butoloogo</b>	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	360.00
<b>Output: Shallow well construction</b>				<b>15,860.00</b>
LCII: Kirwanyi				
<b>Debt for Shallow well construction bfwed from FY 2011/12</b>	Kirwanyi LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,730.00
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Kituule				
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Makukuulu				
<b>Debt for Shallow well construction bfwed from FY 2011/12</b>	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,730.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,193.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,193.00</b>
LCII: Kalama				
<b>500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	693.00
LCII: Kituule				
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>176,516.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>176,516.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788.41</b>
LCII: Not Specified				
<b>BUTOLOOGO Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>BUTOLOOGO</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>165,728.00</b>
LCII: Kalama				

# 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)
Procurement of goats, Procurement of maize seeds under LRDP work plan.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	163,528.00
LCII: Kituule				
Abandoned children traced and resettled, Gender mainstreaming workshops held, FAL centres for Butoloogo S/C supported, Skills enhancement to the youth done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Justice, Law and Order				15,614.78
LG Function: Local Police and Prisons				15,614.78
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				15,614.78
LCII: Kalama				
Butoloogo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,614.78
Lower Local Services				
Sector: Public Sector Management				6,060.00
LG Function: Local Statutory Bodies				6,060.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,060.00
LCII: Kisagazi				
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,060.00
Lower Local Services				
Sector: Accountability				7,601.00
LG Function: Financial Management and Accountability(LG)				7,601.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,601.00
LCII: Kisagazi				
Accountabilities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	953.00
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,648.00
Lower Local Services				
LCIII: KITENGA		LCIV: BUWEKULA		505,347.07
Sector: Agriculture				95,445.00
LG Function: Agricultural Advisory Services				95,445.00

# 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>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540.00</b>
LCII: Not Specified				
<b>KITENGA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,905.00</b>
LCII: Kalonga				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,905.00
<b>Farmers sensitised, monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,961.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,561.22</b>
LCII: Bugonzi				
<b>KITENGA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,561.22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,400.00</b>
LCII: Kalonga				
<b>Kalonga- Kyabaduma-Kiniga 10 Kms maintained and monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,283.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,309.81</b>
LCII: Kalonga				
<b>Construction of four classroom block at Kalonga P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,309.81
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Kayebe				
<b>Construction of two pit latrine at tNsengwe P</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kabyuma				
<b>Staff house Kibyamirizi P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,145.33</b>
LCII: Not Specified				

# 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)
<b>Ssenkulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,541.51
<b>Mirembe Agape</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.58
<b>Saaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.24
<b>Nsengwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,762.41
LCII: Bugonzi				
<b>Kitaama</b>	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
<b>Kabunyonyi</b>	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.86
LCII: Kabyuma				
<b>Bushenya</b>	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.87
<b>Kibyamirizi</b>	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.24
<b>Kabyuma</b>	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.88
LCII: Kagoma				
<b>Bulyana</b>	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.64
<b>Kattabalanga</b>	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,649.51
LCII: Kalonga				
<b>Kalonga</b>	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,859.90
<b>Kirumbi</b>	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.86
LCII: Kayebe				
<b>Kayebe</b>	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.74
<b>Kawumulo</b>	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
<b>Butayunja Dam</b>	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.60

# 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)
<b>Kitenga</b>	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,828.00</b>
LCII: Bugonzi				
<b>Procurement of 151 - 3 seater desks for UPE schools</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,100.00
LCII: Kabyuma				
<b>Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,928.00
LCII: Kalonga				
<b>Not Specified</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,270.37</b>
<b>LG Function: Primary Healthcare</b>				<b>48,270.37</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,900.00</b>
LCII: Kalonga				
<b>Kalonga H/C111 OPD rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,590.37</b>
LCII: Bugonzi				
<b>Bugonzi HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kabyuma				
<b>Kabyuma HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kagoma				
<b>Kitenga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kalonga				
<b>Kalonga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kayebe				
<b>Kayebe HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kagoma				

# 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)
<b>Latrine construction Kitenga HC III</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,780.00</b>
LCII: Kabyuma				
<b>Kibyamirizi LCI- Rentation paid for a 2 stance pit latrine at Kibyamirizi public market</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	280.00
LCII: Kalonga				
<b>ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
LCII: Kayebe				
<b>1 water tank procured nd installed at Kayebe HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,930.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,750.00</b>
LCII: Bugonzi				
<b>Retention for 1 valley tank in Kitenga</b>	Buswabwera LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	1,750.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kitenga</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Kitenga</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,180.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,180.00</b>
LCII: Kalonga				
<b>Natural resource activities done</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,580.00
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,533.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,533.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>

# 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: Not Specified				
<b>KITENGA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KITENGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,745.00</b>
LCII: Kalonga				
<b>Community activities carried out.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,745.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>35,939.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>35,939.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,939.94</b>
LCII: Kalonga				
<b>Kitenga S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,939.94
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>22,744.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,693.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,693.00</b>
LCII: Kalonga				
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,693.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,051.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,051.00</b>
LCII: Kabyuma				
<b>2 Carpets, 1 table, 1 Chair procured, Planning process done, 5 year development reviewed, Monitoring of LGMSD projetcs done.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,051.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,240.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,240.00</b>



# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,240.00</b>
LCII: Kalonga				
<b>Monthly Bank charges paid, Bank Statements Charges paid, Revenue Community Mobilisation and sensitisation done. Revenue mobilisation done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,240.00
<i>Lower Local Services</i>				
<b>LCIII: KIYUNI</b>		<b>LCIV: BUWEKULA</b>		<b>362,366.67</b>
<b>Sector: Agriculture</b>				<b>122,945.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>122,945.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>KIYUN</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,215.00</b>
LCII: Katente				
<b>A 3 stance pit latrine constructed at Kiyuni Public Market - Katente Parish- Kiynuni LCI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,215.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,031.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,031.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,031.29</b>
LCII: Kanseera				
<b>KIYUNI Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,031.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,735.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,244.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Kijumba				
<b>Construction of two classroom block at Kiwumulo P/S</b>	Kiwumulo	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,844.86</b>
LCII: Not Specified				

# 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)
<b>Nabitimpa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.03
<b>Mazooba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.01
LCII: Kanseera				
<b>Kanseera Eden</b>	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,375.05
<b>Kawuula</b>	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
LCII: Katente				
<b>Katente West</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.29
<b>Kiboyo</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Kigamba</b>	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.11
<b>Katente East</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,173.93
LCII: Kawumulwa				
<b>Kakindu R/C</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.81
LCII: Kayinja				
<b>Bukoba</b>	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.72
<b>Kayinja - Kiyuni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,154.86
<b>Katoma</b>	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
LCII: Kijjumba				
<b>Kijumba C/U</b>	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.32
<b>Kiwumulo</b>	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
<b>Kijumba R/C</b>	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73

LCII: Mijunwa

# 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)
<b>Kabatende</b>	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,400.00</b>
LCII: Katente				
<b>Completion of 3 classroom block at roofing level at Kigamba P/S</b>	Kigamba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,490.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,490.41</b>
LCII: Not Specified				
<b>Kiyuni SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,490.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,800.29</b>
<b>LG Function: Primary Healthcare</b>				<b>25,800.29</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,520.29</b>
LCII: Kakingando				
<b>Kakigando HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanseera				
<b>Kanseera HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Katente				
<b>Kiyuni HC III</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	4,956.29
LCII: Kayinja				
<b>Kayinja HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mijunwa				
<b>Lwemikomago HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kayinja				
<b>Latrine construction Kayinja HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,280.00</b>
LCII: Kakindu				
<b>Health care activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	347.00
LCII: Kanseera				
<b>Installation of electricity power at Kanseera HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,933.00
<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)
<b>Sector: Water and Environment</b>				<b>45,845.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,845.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,345.00</b>
LCII: Kanseera				
<b>Retention for 1 borehole in Kiyuni</b>	Lwebigajji LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00
LCII: Katoma				
<b>Retention for 2 borehole rehabilitation in Kiyuni</b>	Katoma LC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	360.00
LCII: Kijjumba				
<b>Retention for 1 Shallow well in Kiyuni</b>	Musamba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	185.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Katente				
<b>Drainable Public latrine in Kiyuni T/C</b>	Kiyuni Town	Donor Funding	231001 Non-Residential Buildings	17,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kiyuni</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Kiyuni</b>		Donor Funding	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katente				
<b>Natural resources activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,463.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,463.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIYUNI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KIYUNI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,675.09</b>
LCII: Katente				
<b>Community activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,675.09
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>18,238.72</b>

# 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: Local Police and Prisons</i>				<b>18,238.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,238.72</b>
LCII: Kakindu				
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,598.52
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,640.21
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Katente				
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,307.60</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>14,307.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,307.60</b>
LCII: Katente				
<b>Finance activites done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,307.60
<i>Lower Local Services</i>				
<b>LCIII: MADUDU</b>				<b>403,228.70</b>
<i>LCIV: BUWEKULA</i>				
<b>Sector: Agriculture</b>				<b>109,922.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>109,922.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,635.00</b>
LCII: Not Specified				
<b>MADUDU</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,635.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,287.00</b>
LCII: Kabulamuliro				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,857.00
<b>Farmers sensitised, monitoring done, workshops and triangs held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,430.00

# 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>				
<b>Sector: Works and Transport</b>				<b>16,440.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,440.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,807.06</b>
LCII: Kitemba				
<b>MADUDU Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,807.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,633.74</b>
LCII: Kabulamuliro				
<b>Rehabilitation of Nyegeza-Kijaaji 5km road</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,001.59
<b>Monitoring done, Committeement charges paid 6%.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	917.00
LCII: Luteete				
<b>Completion of Nabakazi- Mbuya 3 KM road</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,715.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,729.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,428.41</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,549.71</b>
LCII: Kabulamuliro				
<b>Construction of two classrooms at Lulongo P/S</b>	Lulongo	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<b>Construction of 2 classroom block at Kisolo P/S-Retation Paid</b>	Kisolo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,628.75
LCII: Kansambya				
<b>Construction of 2 classroom block at Kansambya P/S-Retation Paid</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,920.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,078.70</b>
LCII: Not Specified				
<b>Luteete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.15
<b>Lulongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.67
<b>Madudu R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.23

# 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)
<b>Madudu C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.57
LCII: Kabulamuliro				
<b>Bukoba Madudu</b>	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.95
LCII: Kakenzi				
<b>Kakenzi</b>	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.55
LCII: Kansambya				
<b>Kansambya</b>	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,473.25
LCII: Kikoma				
<b>Kikoma</b>	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.46
LCII: Naluwondwa				
<b>Kitemba</b>	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
<b>Kisoolo</b>	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,443.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Kabulamuliro				
<b>UPE schools inspected, UPE desks maintained, Teachers'sworkshop held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,300.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,300.61</b>
LCII: Not Specified				
<b>St Andrew Kaggwa Madudu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,300.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>98,653.36</b>
<b>LG Function: Primary Healthcare</b>				<b>98,653.36</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,870.36</b>
LCII: Kabulamuliro				
<b>Madudu H/C 111 rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,870.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,700.00</b>

# 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: Kabulamuliro				
<b>St. Joseph Madudu HC III</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773.00</b>
LCII: Kabulamuliro				
<b>Madudu HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
LCII: Kansambya				
<b>Kansambya HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Kaaboowa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kikoma				
<b>Kikoma HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000.00</b>
LCII: Kansambya				
<b>Latrine construction Kansambya HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
LCII: Kikoma				
<b>Latrine construction Kikoma HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,310.00</b>
LCII: Kabulamuliro				
<b>Health Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	560.00
LCII: Kansambya				
<b>2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI</b>	Kikooma-Kansabya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,230.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,685.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>185.00</b>
LCII: Luteete				
<b>Retention for 1 Shallow well in Madudu</b>	Semisambwa	Conditional transfer for Rural Water	231001 Non-Residential Buildings	185.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Madudu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,545.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,545.00</b>
LCII: Kabulamuliro				



# 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)
<b>500 tree seedlings purchased.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,885.00
<b>Environment Inspections done, Monitoring done, revenue collection and mobilisation dane, Environment Action Plan prepared, quarterly reportsand work plans prepared, workshops attended.</b>		District Equalisation Grant	263102 LG Unconditional grants(current)	660.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,748.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,748.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MADUDU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>MADUDU</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,960.00</b>
LCII: Kabulamuliro				
<b>Community Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,960.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,335.12</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,335.12</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,335.12</b>
LCII: Luteete				
<b>Madudu</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,335.12
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,607.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,652.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,652.00</b>
LCII: Kabulamuliro				
<b>6 council meetings held, 12 exective meetings held, 6 standing committee meetings held, SACCOS mobilised, , workshops and seminars attended., monitoring done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,652.00
<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)
<b>LG Function: Local Government Planning Services</b>				<b>4,955.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,955.00</b>
LCII: Kabulamuliro				
<b>1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Final Accounts prepared, bank charges paid.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,955.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,563.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,563.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,563.00</b>
LCII: Kabulamuliro				
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,191.00
LCII: Luteete				
<b>training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,372.00
<i>Lower Local Services</i>				
<b>LCIII: MUBENDE T/C</b>		<b>LCIV: BUWEKULA</b>		<b>1,682,138.77</b>
<b>Sector: Agriculture</b>				<b>110,007.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,007.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683.00</b>
LCII: Not Specified				
<b>MUBENDE T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,324.00</b>
LCII: Kasaana				
<b>Co-funding of NAADS program, Monitoring of NAADS program done, Workshops and seminern attended, Supervision of Farmers</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,324.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>301,639.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>240,899.14</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,732.14</b>
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)
<b>Mubende Town Council</b>	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>138,167.00</b>
LCII: Kasaana				
<b>Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Mantainance of council projects, Monitoring of council projects done, Computer supplies procured, compansetions due to council developments done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,167.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>60,740.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,740.43</b>
LCII: Kaweeri				
<b>Office block</b>	Kaweeri	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,740.43
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>714,651.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,332.76</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>114,000.00</b>
LCII: Kaweeri				
<b>Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	84,000.00
LCII: Nakayima				
<b>Construction of two class room block at Nakayima P/S</b>	Nakayima	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,675.10</b>
LCII: Kasenyi Caltex				
<b>Kasenyi P/S</b>		Unspent balances - donor	231007 Other	16,675.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,237.66</b>
LCII: Not Specified				
<b>Nakayima</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.24
<b>Mubende Army</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,829.43

# 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)
<b>St. Marys Mubende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,639.00
LCII: Katogo				
<b>Kasenyi</b>	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.75
LCII: Kaweeri				
<b>Kaweeri</b>	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
LCII: Kyaterekera				
<b>St Josephs Mubende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,149.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,420.00</b>
LCII: Kasaana				
<b>7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,420.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>540,318.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>540,318.30</b>
LCII: Kasenyi Caltex				
<b>Kasenyi SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	168,503.25
LCII: Kaweeri				
<b>Mubende High</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,708.42
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,817.87
LCII: Kisekende				
<b>Mubende Light SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,275.70
LCII: Special Area				
<b>Mubende Army SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,013.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>193,921.73</b>
<b>LG Function: Primary Healthcare</b>				<b>193,921.73</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
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)
<b>Procurement of 2 Motor cycle to DHO's office</b>		Donor Funding	231005 Machinery and Equipment	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Kaweeri				
<b>Purchase of Laptop for DHO's office</b>		Donor Funding	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,466.73</b>
LCII: Kaweeri				
<b>Kaweeri HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kyaterekera				
<b>Mubende Hospital</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,569.73
<b>Mubende TC HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Special Area				
<b>MRC HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,115.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>153,455.00</b>
LCII: Kasaana				
<b>30 Casual labours paid, Supervision of Health programs in the town council done, Burlial of unclaimed dead bodies done, Construction of Kalagala composite site done, field inspetions carried out, Workshops and seminers carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	153,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,800.00</b>
<b>LG Function: Natural Resources Management</b>				<b>10,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,800.00</b>
LCII: Kasaana				
<b>Stakeholder environment training and sensitisation held</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,500.00
<b>Natural resource activities carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>32,265.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,265.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				

# 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 T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MUBENDE TC		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral Transfers to Lower Local Governments				22,477.00
LCII: Kasaana				
Community activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,983.00
Rehabilitation of community hall done, CDD projects funded, workshops and seminars carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,494.00
Lower Local Services				
Sector: Justice, Law and Order				115,614.00
LG Function: Local Police and Prisons				115,614.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				115,614.00
LCII: Kasaana				
Mubende TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	115,614.00
Lower Local Services				
Sector: Public Sector Management				62,795.00
LG Function: Local Statutory Bodies				62,795.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				62,795.00
LCII: Kasaana				
6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained		Locally Raised Revenues	263102 LG Unconditional grants(current)	62,795.00
Lower Local Services				
Sector: Accountability				140,445.00
LG Function: Financial Management and Accountability(LG)				140,445.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				140,445.00
LCII: Kasaana				
Finance activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,705.00
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,740.00
Lower Local Services				
LCIII: BAGEZZA		LCIV: KASAMBYA		367,191.76
Sector: Agriculture				118,831.00

# 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: Agricultural Advisory Services</i>				<b>118,831.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>BAGEZZA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,101.00</b>
LCII: Kijojolo				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,862.00
LCII: Nabikakala				
<b>A stance pit latrine constructed at Kiseminti Daily market</b>	Bagezza	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,239.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,163.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,163.15</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,163.15</b>
LCII: Kalagala				
<b>BAGEZZA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,163.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,729.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>66,572.34</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>31,476.67</b>
LCII: Biwanga				
<b>Construction of two pit stance latrines at Bulisa</b>		Donor Funding	231007 Other	24,000.00
LCII: Busaale				
<b>Kisagazi P/S</b>		Unspent balances - donor	231007 Other	2,138.35
LCII: Mugungulu				
<b>Mugungulu p/s</b>		Unspent balances - donor	231007 Other	5,338.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,066.69</b>
LCII: Not Specified				
<b>Rwabagabo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.50
<b>Mugungulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.06
LCII: Biwanga				

# 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)
<b>BIWANGA R/C</b>	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.33
<b>Biwanga C/U</b>	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
LCII: Busaale				
<b>Kisombwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,213.67
<b>Kisindizi</b>	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
<b>Kasaana Pub</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.95
LCII: Gayaaza				
<b>Buswera</b>	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.90
LCII: Nabikakala				
<b>Bulisa UPCIU</b>	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,879.86
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,028.98</b>
LCII: Nabikakala				
<b>community Sensitisation about education, workshops attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,028.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>94,156.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,156.73</b>
LCII: Biwanga				
<b>Bageza Seed</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,156.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,873.00</b>
<b>LG Function: Primary Healthcare</b>				<b>16,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673.00</b>
LCII: Gayaaza				
<b>Gayaza HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mugungulu				
<b>Mugungulu HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabikakala				



# 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)
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,200.00</b>
LCII: Kalagala				
<b>A 4 stance pit latrine constructed at Kyamukona P/S</b>	Kyamukona	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	9,000.00
LCII: Nabikakala				
<b>Community sensitisation about health issues, VHTs trained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,903.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,040.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>540.00</b>
LCII: Mugungulu				
<b>Retention for 3 borehole rehabilitation in Bageza</b>	Mugungulu T/C	Conditional transfer for Rural Water	231001 Non- Residential Buildings	540.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Bageza</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,863.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,863.43</b>
LCII: Nabikakala				
<b>Community sensitisation about afforestation, workshops attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,089.81
<b>924 Trees procured and planted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,773.62
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,488.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,488.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788.41</b>
LCII: Not Specified				
<b>BAGEZZA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>BAGEZZA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Nabikakala				

# 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)
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,719.72</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,719.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,719.72</b>
LCII: Kijojolo				
<b>Bagezza S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,719.72
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,330.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,830.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,830.00</b>
LCII: Kijojolo				
<b>12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,830.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nabikakala				
<b>12 STPC meetings held</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,153.98</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,153.98</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,153.98</b>
LCII: Kijojolo				
<b>25% and 5% deflected.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,453.98
<b>Revenue Management and Collection Services</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
<b>Budgeting and planning</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
<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)
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>724,192.14</b>
<b>Sector: Agriculture</b>				<b>145,178.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>112,178.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>KASAMBYA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>448.00</b>
LCII: Kasambya Town Board				
<b>Monitorng done, field visits done, farmers sensitised, animals inspected.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	448.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				<i>33,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of daily market at kasambya Town board</b>	Kasambya Central LC1	LGMSD (Former LGDP)	231007 Other	33,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>21,695.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,695.59</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,915.59</b>
LCII: Kyakasa				
<b>KASAMBYA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,915.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,780.00</b>
LCII: Kasambya Town Board				
<b>granding of Kasajja 3km road, renovaton of Rukiiko hall</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,002.00
<b>Staff houses and other office blocks renovated.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,778.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>317,250.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,891.67</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,701.00</b>
LCII: Kyakasa				
<b>Construction of of 2 Class room block at Kyakasa P/S</b>	Kyakasa	Conditional Grant to SFG	231001 Non-Residential Buildings	30,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,656.67</b>

# 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: Not Specified				
<b>Muyinayina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,732.65
<b>Nakawala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,580.72
<b>Rwegula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
LCII: Kabbo				
<b>Butuuti</b>	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,561.11
<b>Kisongola</b>	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Kasambya Town Board				
<b>Kasambya DAS</b>	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,594.89
LCII: Kyakasa				
<b>Kabamba</b>	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.21
<b>Kashenyi</b>	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
<b>Kyakasa</b>	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,679.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,534.00</b>
LCII: Kabbo				
<b>Construction of 4 stance pit latrine at Nakawala P/S</b>	Nakawala	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
LCII: Kasambya				
<b>Education Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,072.00
LCII: Kasambya Town Board				
<b>Rentation paid for 47 desks procured for UPE schools</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	962.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>237,358.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kabbo				

# 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)
<b>Kabbo Sec School</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,358.47</b>
LCII: Kabbo				
<b>Kabbo Seed Secondary</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,314.28
LCII: Kasambya				
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,727.46
LCII: Kirolero				
<b>Kasambya Parents SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,316.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,954.00</b>
<b>LG Function: Primary Healthcare</b>				<b>133,954.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of Doctor's house at Kasamya HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of a shed at Kasambya HC III</b>		Donor Funding	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,023.00</b>
LCII: Kabbo				
<b>Kabbo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kasambya Town Board				
<b>Kasambya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,350.00
LCII: Kyakasa				
<b>Kyakasa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Kabamba HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kyakasa				
<b>Latrine Construction Kyakasa HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,931.00</b>
LCII: Kasambya Town Board				

# 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)
<b>Health Activitoes done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,525.00
LCII: Muyinayina				
<b>Completion of Muyinayina HCII</b>	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,880.00
<b>Completion of 4 stance pit latrine at Muyinayina HCII</b>	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	526.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,308.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,700.00</b>
LCII: Kyakasa				
<b>Retention for 1 valley tank in Kasambya</b>	Kyakasa LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	1,700.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Kabbo				
<b>Drilling of 1 borehole in Kasambya</b>		Not Specified	231001 Non-Residential Buildings	19,500.00
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kasambya</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>11,108.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,108.00</b>
LCII: Kasambya Town Board				
<b>Sub County land title processed, Sub County land fenced and tree planed around the boundaries, Grass planted around the sub county compound, Public market land purchased at Kubiri Muzirandulu LCI</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,108.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,737.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,737.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KASAMBYA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KASAMBYA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>949.00</b>

# 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: Kasambya Town Board				
Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	949.00
Lower Local Services				
Sector: Justice, Law and Order				21,375.00
LG Function: Local Police and Prisons				21,375.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				21,375.00
LCII: Kasambya Town Board				
Kasambya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,127.90
Kasambya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,247.10
Lower Local Services				
Sector: Public Sector Management				11,925.00
LG Function: Local Statutory Bodies				11,925.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,925.00
LCII: Kasambya Town Board				
6 council meetings held, 12 exective meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,925.00
Lower Local Services				
Sector: Accountability				22,769.00
LG Function: Financial Management and Accountability(LG)				22,769.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				22,769.00
LCII: Kasambya Town Board				
Finance Activities done and transfers		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,769.00
Lower Local Services				
LCIII: KIBALINGA		LCIV: KASAMBYA		238,420.85
Sector: Agriculture				109,583.00
LG Function: Agricultural Advisory Services				109,583.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,683.00
LCII: Not Specified				

# 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)
<b>KIBALINGA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900.00</b>
LCII: Kibalinga A				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,031.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,031.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,156.44</b>
LCII: Ntungamo				
<b>KIBALINGA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,156.44
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,875.35</b>
LCII: Kibalinga B				
<b>Previous projects Maintained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.47
<b>Culverts procured and installed</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,197.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,898.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,898.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,629.78</b>
LCII: Not Specified				
<b>Nabibungo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.03
<b>Kyamukoona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.39
LCII: Busaale				
<b>Kasaana C/U</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kibalinga A				
<b>Kibalinga</b>	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.03
LCII: Mugungulu				
<b>Kabowa</b>	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,330.76
<b>Kabubbu</b>	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.35
LCII: Ntungamo				



# 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)
Ntungomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,330.76
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.58
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,879.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,268.46</b>
LCII: Kibalinga B				
17 UPE schools Monitored		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Ntungamo				
Construction of a 4 stance pit latrine at Ntungamo Public P/S	Ntungamo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,668.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,783.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,783.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782.00</b>
LCII: Kibalinga A				
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,001.00</b>
LCII: Kibalinga A				
Construction of a 3 Stance Pit latrine at Lusalira Market Shade		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,797.00
LCII: Kibalinga B				
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	604.00
LCII: Nkandwa				
Procurement of 6000ltre water tank at Nkadwa HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>800.00</b>
LCII: Kabubbu				
Retention for 1 borehole in Kibalinga	Kasaana A	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in kibalinga</b>		Donor Funding	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Kibalinga A				
<b>Environmental Sensitisation meetings held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,488.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,488.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIBALINGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KIBALINGA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Kibalinga B				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,073.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,073.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,073.42</b>
LCII: Kibalinga A				
<b>Kibalinga S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,073.42
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,700.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,700.00</b>
LCII: Kibalinga A				

# 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)
7 council meetings held, 12 executive meetings held, 7 standing committee meetings held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,700.00
Lower Local Services				
Sector: Accountability				8,063.00
LG Function: Financial Management and Accountability(LG)				8,063.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,063.00
LCII: Kibalinga B				
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,063.00
Lower Local Services				
LCIII: KIGANDO		LCIV: KASAMBYA		435,212.86
Sector: Agriculture				138,383.00
LG Function: Agricultural Advisory Services				138,383.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,683.00
LCII: Not Specified				
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sectoral Transfers to Lower Local Governments				31,700.00
LCII: Bubanda				
Construction of a 4 stance pit latrine at Bubanda Milk cooler site	Bubanda	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kigando				
Construction of a 4 stance pit latrine at Butawata Public Market	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Butwata live stock market fence repaired, Monitoring and evaluation of farmers forum, Annul and semi - Annual review meetings held, Agricultural inputs procured.	Butawata	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	7,700.00

# 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)
<b>Construction of a 4 stance pit latrine at Butawata Milk cooler site</b>	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,469.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,469.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,069.16</b>
LCII: Kiyonga				
<b>KIGANDO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,069.16
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,400.00</b>
LCII: Kigando				
<b>Light Opening of Ikula-Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 km road done, Monitorng road gangs, community roads maintained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>119,061.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,061.58</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>10,532.64</b>
LCII: Bubanda				
<b>Payment of retantion for Lugaga P/s</b>		Unspent balances - donor	231007 Other	1,098.36
LCII: Kigando				
<b>Butawata P/S</b>		Unspent balances - donor	231007 Other	9,434.28
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Bubanda				
<b>Staff house at Lugaga P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,101.94</b>
LCII: Not Specified				
<b>Lugaaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.37
<b>Mawujjo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.21
LCII: Kigando				

# 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)
<b>Buwaata</b>	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,007.11
LCII: Kirume				
<b>Kabunyansi</b>	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.69
LCII: Kiyonga				
<b>Kattambogo</b>	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
<b>Ikula</b>	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.24
LCII: Lusiba				
<b>Katega</b>	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,061.56
<b>Kabaale</b>	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.66
LCII: Mugolodde				
<b>Kisiita</b>	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.82
LCII: Ndyangoma				
<b>Dyangoma</b>	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,427.00</b>
LCII: Kigando				
<b>Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,421.00
<b>39 Office chairs procured and distributed to Kisita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo UPE shools on average 5 chairs each.</b>	Kigando	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,006.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,182.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,182.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Bubanda				
<b>Mawujjo HCII Maternity ward completed.</b>	Mawujjo LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00

# 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>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782.00</b>
LCII: Lusiba				
<b>Mawujjo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Butawatata HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,400.00</b>
LCII: Kigando				
<b>Immunisation done, HIV/AIDs workshops held, Motorcycle maintained.</b>	Butawata	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
<b>Construction of 2 stance pit latrine at Butawata HCII</b>	Butawata West	Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
LCII: Lusiba				
<b>Sub County Land Procured</b>	Kanyogoga	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,220.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,120.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,220.00</b>
LCII: Lusiba				
<b>Retention for 1 latrine in Kigando</b>	Kanyogoga LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	600.00
LCII: Not Specified				
<b>Payment of retention for extension of Kanyogoga piped water system</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,620.00
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Kiyonga				
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Lusiba				
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Kigando				

# 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)
Natural resources activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,388.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,388.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
KIGANDO sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
KIGANDO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,600.00</b>
LCII: Kigando				
Community activities done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,489.10</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,489.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,489.10</b>
LCII: Kigando				
Kigando S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,489.10
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>23,800.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>23,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,800.00</b>
LCII: Kigando				
7 council meetings held, 12 executive meetings held, 7 standing committee meetings held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,800.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>39,219.60</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>39,219.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,219.60</b>
LCII: Kigando				

# 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)
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,071.45
25% and 5% for LCs deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	32,148.15
<i>Lower Local Services</i>				
<b>LCIII: NABINGOOLA</b>		<b>LCIV: KASAMBYA</b>		<b>323,820.67</b>
<b>Sector: Agriculture</b>				<b>96,660.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,660.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540.00</b>
LCII: Not Specified				
<b>NABINGOOLA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,120.00</b>
LCII: Nabingoola				
<b>Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out, sensitisations and mobilisation carried out.</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	5,120.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,974.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,974.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,977.87</b>
LCII: Nabingoola				
<b>NABINGOOLA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.87
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,996.53</b>
LCII: Nabingoola				
<b>Monitoring and supervision done, Bulungi Bwansi Roads maintained.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	818.23
<b>Opening of Streets in Nabingoola Trading Centre</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,178.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,969.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,541.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,381.91</b>
LCII: Not Specified				
<b>Maaya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.06



# 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)
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
<b>Lwauna</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.20
<b>Nabingoola</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,874.96
LCII: Kabalungi				
<b>Kasasa</b>	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kafundeezi				
<b>Kafundeezi</b>	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,752.43
LCII: Kasambya				
<b>Kiwumulo Kasambya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,282.29
LCII: Kiyita				
<b>Kiyita</b>	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,595.78
<b>Kirume Public</b>	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.20
LCII: Nabingoola				
<b>Kaseesa</b>	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,429.14
<b>Kitonzi</b>	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,517.00
<b>Gwanika</b>	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,160.00</b>
LCII: Kabalungi				
<b>Construction of a 2 classroom block at Kabalungi-Kasasa P/S</b>	Kasasa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,480.00
LCII: Kiyita				
<b>Construction of a 3stance pit latrine a Kiyita P/S</b>	Kiyita	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Nabingoola				

# 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)
<b>Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	680.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,427.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,427.96</b>
LCII: Nabingoola				
<b>Nabingoola SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,427.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>67,195.52</b>
<b>LG Function: Primary Healthcare</b>				<b>67,195.52</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,881.58</b>
LCII: Kabalungi				
<b>Kabalungi H/C11</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00
LCII: Nabingoola				
<b>Nabingola H/C111 rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,881.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773.00</b>
LCII: Kabalungi				
<b>Kabalungi HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kiyita				
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Lubimbiri				
<b>Lubimbiri HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabingoola				
<b>Nabingoola HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kabalungi				
<b>Latrine construction Kabalungi HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,540.94</b>
LCII: Nabingoola				

# 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)
HIV/AIDs Workshops and seminars held, National Days and celebrations facilitated, Monitoring and supervision of head activities done, community sensitised about health issues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,950.00
Fencing of Nabingoola HCII		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,590.94
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,010.00</b>
<i>LG Function: Natural Resources Management</i>				<b>1,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,010.00</b>
LCII: Nabingoola				
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,010.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,400.41</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,400.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
NABINGOOLA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
NABINGOOLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,612.00</b>
LCII: Nabingoola				
Community activities done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,612.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,541.46</b>
<i>LG Function: Local Police and Prisons</i>				<b>9,541.46</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,541.46</b>
LCII: Nabingoola				
Nabingoola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,858.38
Nabingoola S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.09
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,820.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>6,820.00</b>
<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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,820.00</b>
LCII: Nabingoola				
<b>6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained, chairman's motorcycles maintained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,249.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,249.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,249.00</b>
LCII: Nabingoola				
<b>Bank charges paid, 5% and 25% deflection for LCIIIs, LCIVs and LCIs done, Revenue Mobilisation and sensitisation done, Monitoring done, Accountabilities done, Books of A/Cs prepared.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,249.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KASSANDA</b>		<b>79,439.76</b>
<b>Sector: Education</b>				<b>79,439.76</b>
<b>LG Function: Secondary Education</b>				<b>79,439.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,439.76</b>
LCII: Not Specified				
<b>ST. Thereza Kungu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76
<i>Lower Local Services</i>				
<b>LCIII: BUKUYA</b>		<b>LCIV: KASSANDA</b>		<b>658,686.74</b>
<b>Sector: Agriculture</b>				<b>116,693.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>116,693.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>BUKUYA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,963.00</b>
LCII: Bukuya Town Board				
<b>Farmers forum and CBFs facilitated.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,563.00

# 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)
Farm visits and monitoring done,		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,912.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,912.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,412.04</b>
LCII: Kasamba				
<b>BUKUYA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,412.04
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500.00</b>
LCII: Bukuya Town Board				
<b>20 culverts procured and installed, Opening of streets in Bukuya Town Board, Buungi bwansi roads maintained, motorcycle repaired, Monitoring and supervision of roads done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,643.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,733.23</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>41,311.17</b>
LCII: Bukuya				
<b>construction of two pit latrine at Bukuuya C/u Bukuya C/U</b>		Donor Funding	231007 Other	24,000.00
		Unspent balances - donor	231007 Other	17,311.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,202.05</b>
LCII: Not Specified				
<b>Mweya Sengendo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.57
<b>Narozaali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Seeta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
<b>Kizibawo</b>	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.89
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)
<b>Bukuya C/U</b>	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.51
<b>Katungulu DAS</b>	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Kalaata</b>	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.19
<b>Kkungu</b>	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.79
LCII: Kabosi				
<b>Kabosi Chosen Church</b>	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.37
LCII: Kizibawo				
<b>Kitokolo</b>	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.40
<b>Kijukira</b>	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Ncwamazzi				
<b>Kabuyimba</b>	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.32
<b>Kagaba Parents</b>	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,220.00</b>
LCII: Bukuya				
<b>Mock exams for UPE schools printed and supplied, Monitoring and supervision of UPE and Secondary schools done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,101.00
<b>100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira</b>	Bukuya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kabuyimba				
<b>2 class room completed at Kabuyimab P/S</b>	Kabuyimba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,119.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>76,910.20</b>
<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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,910.20</b>
LCII: Bukuya				
<b>Bukuya SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,910.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,807.51</b>
<b>LG Function: Primary Healthcare</b>				<b>16,807.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000.00</b>
LCII: Kizibawo				
<b>Kitokolo HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,607.51</b>
LCII: Bukuya Town Board				
<b>Bukuya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,607.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,200.00</b>
LCII: Bukuya Town Board				
<b>Enhancement, Advocacy and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>256,573.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>255,570.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>370.00</b>
LCII: Bukuya				
<b>Retention for 2 Shallow well in Bukuya</b>	Kagaba	Conditional transfer for Rural Water	231001 Non-Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Kalaata				
<b>construction of 1 shallow well in Bukuya</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Construction of piped water supply system</b>				<b>251,000.00</b>
LCII: Bukuya Town Board				
<b>Debt for Bukuya Phase 1 carried forward from FY 2011/2012</b>	Bukuya town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	88,000.00
<b>Construction of Phase 1 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	163,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,003.00</b>
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)
<b>200 tree seedlings procured and planted at 4 UPE schools</b> LCII: Bukuya Town Board		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	303.00

### Lower Local Services

**Sector: Social Development** **13,025.41**

**LG Function: Community Mobilisation and Empowerment** **13,025.41**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **10,788.41**

LCII: Not Specified

<b>BUKUYA Sub county</b>	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>BUKUYA</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			<b>2,237.00</b>

LCII: Bukuya

<b>Community Activities done</b>	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
<b>Sensitisation of gender mainstreaming to councillors done</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.00

### Lower Local Services

**Sector: Justice, Law and Order** **14,647.36**

**LG Function: Local Police and Prisons** **14,647.36**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **14,647.36**

LCII: Bukuya Town Board

<b>Bukuya S/C</b>	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,579.00
<b>Bukuya S/C</b>	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,068.36

### Lower Local Services

**Sector: Public Sector Management** **9,246.00**

**LG Function: Local Statutory Bodies** **9,246.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **9,246.00**

LCII: Bukuya Town Board



# 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)
6 council meetings held, 6 standing committees held, 12 executive meetings held, 4 security meetings held, court affairs faicilitated, donations, monitoring and supervision done, consultative visits facilitated, workshops and seminars paid.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,246.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>29,139.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,139.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,139.00</b>
LCII: Bukuya Town Board				
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
Bugdet and Planning service		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Bank Chrges paid, 25% and 5% deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	25,539.00
<i>Lower Local Services</i>				
<b>LCIII: KALWANA</b>		<b>LCIV: KASSANDA</b>		<b>428,932.76</b>
<b>Sector: Agriculture</b>				<b>111,963.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>111,963.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683.00</b>
LCII: Not Specified				
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,280.00</b>
LCII: Kikandwa				
Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done		Not Specified	263201 LG Conditional grants(capital)	5,280.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,165.82</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,165.82</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,684.82</b>
LCII: Kikandwa				
KALWANA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,684.82

# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,481.00</b>
LCII: Bweyongedde				
<b>One Motorcycle procured</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwabaza				
<b>3 km road at lwabaza graded</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,481.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,567.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,185.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Ddalamba				
<b>construction of two classrooms at KyabakulungoP/S</b>	Kalyabulo	Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,187.12</b>
LCII: Not Specified				
<b>Mayirikiti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Lwangiri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,389.40
<b>Lwenzo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,522.26
<b>Kyetume</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Ttuba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.27
<b>Nakatete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.30
LCII: Bweyongedde				
<b>Bweyongedde</b>	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.93
LCII: Ddalamba				
<b>Dalamba</b>	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.10
LCII: Kikandwa				
<b>Kikandwa UMEA</b>	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,159.40

# 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)
<b>Kiteredde</b>	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Kalwana C/U</b>	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.80
<b>Kyabakulungo</b>	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,998.00</b>
LCII: Bweyongedde				
<b>2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,998.00
LCII: Kikandwa				
<b>Constructon of 3 stance pit at Kikandwa UMEA P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>122,382.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,382.71</b>
LCII: Not Specified				
<b>Kalwana SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,788.36
<b>St Charles Lwanga Lwangiri SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,495.71
LCII: Not Specified				
<b>Forest High School Kikandwa</b>		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	23,098.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,705.76</b>
<b>LG Function: Primary Healthcare</b>				<b>24,705.76</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,005.76</b>
LCII: Bweyongedde				
<b>Bweyongedde HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kassaazi				
<b>Kabulubutu HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kikandwa				
<b>Kikandwa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>

# 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: Bweyongedde				
<b>Latrine construction Bweyongedde HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700.00</b>
LCII: Lwabaza				
<b>Sanitation and health care mobilisation and sinsitisation</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
LCII: Not Specified				
<b>Construction of a stance pit latrine Kabulubutu H/C11</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,700.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,425.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Ddalamba				
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Lwabaza				
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kalwana</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,025.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,025.00</b>
LCII: Bweyongedde				
<b>Natural resource activities carried out.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,425.00
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,083.36</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,083.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,533.36</b>
LCII: Not Specified				
<b>KALWANA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,192.15
<b>KALWANA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,550.00</b>

# 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: Bweyongedde				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>19,491.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>19,491.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,491.00</b>
LCII: Ddalamba				
<b>Kalwana S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,202.00
LCII: Kikandwa				
<b>Kalwana S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,289.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,961.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,961.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,961.00</b>
LCII: Bweyongedde				
<b>6 council meetings held, 6 committee meetings held, 12 executive meetings held, 10 workshops and seminars attended, 12 mobilisation of Bulungi bwansi and sanitation done, monitoring of projects done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,961.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,570.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,570.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,570.00</b>
LCII: Bweyongedde				
<b>Routine Revenue mobilisation and collection done, Operational activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,570.00
<i>Lower Local Services</i>				
<b>LCIII: KASSANDA</b>		<b>LCIV: KASSANDA</b>		<b>659,422.11</b>
<b>Sector: Agriculture</b>				<b>147,670.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>147,670.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>142,015.00</b>
LCII: Not Specified				

# 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)
<b>KASSANDA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	142,015.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,655.00</b>
LCII: Kassanda Town Board				
<b>Farm visits and monitoring done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>LLG Advisory Services (LLS)</b>		Not Specified	263201 LG Conditional grants(capital)	5,155.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,623.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,623.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,122.89</b>
LCII: Lusaba				
<b>KASSANDA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,122.89
<b>Output: District Roads Maintenance (URF)</b>				<b>39,500.33</b>
LCII: Kamuli				
<b>Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culverts produced using LRDP</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	39,500.33
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Kassanda Town Board				
<b>Community Access roads monitored.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>272,336.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,169.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,349.80</b>
LCII: Binikira				
<b>Construction of 2 classroom block at Binikira P/S-Retation Paid</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,349.80
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Kitongo				
<b>construction of two pit latrines at Makozi P/s</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Binikira				
<b>Staff house at Binikila P/s</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00

# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,057.29</b>
LCII: Not Specified				
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.55
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,527.16
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,565.84
<b>Matama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.32
<b>Namiringa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Namaswanta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.06
<b>Ntuuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.82
<b>Namabaale UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Binikira				
<b>Binikira</b>	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
LCII: Kamuli				
<b>Kamuli C/U</b>	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Kwatampola</b>	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.61
LCII: Kitongo				
<b>Kassanda Bdg</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
<b>Kakindu R/C Kassaanda</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,174.11
LCII: Lwantale				
<b>Kasekere</b>	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.81
LCII: Maggwa				

# 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)
<b>Buswa</b>	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,222.94
LCII: Nabugondo				
<b>Kukanga</b>	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.25
LCII: Namabaale				
<b>Kamuli R/C</b>	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.91
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,762.00</b>
LCII: Kassanda Town Board				
<b>Procurement of 108 3 seater desks</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,778.00
<b>Mock exams for primary schools procured and distributed to 18 government primary schools in kassanda Sub County, 18 primary schools Monitored.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
LCII: Kyanika				
<b>3 classroom blocks at Namaswanta P/S completed-Kyanika LCI</b>	Kyanika	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,984.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,167.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,167.54</b>
LCII: Not Specified				
<b>Kassanda SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,625.71
<b>St Matia Mulumba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,541.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,881.61</b>
<b>LG Function: Primary Healthcare</b>				<b>58,881.61</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,700.36</b>
LCII: Kitongo				
<b>St. Gabriel Mirembe Maria</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
<b>Makonzi HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.36
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,581.25</b>
LCII: Kassanda Town Board				



# 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)
<b>Kassanda HC IV</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	21,910.74
LCII: Nabugondo				
<b>Nabugondo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Namabaale				
<b>Namabaale HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,600.00</b>
LCII: Kassanda Town Board				
<b>Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
<b>Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,670.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,670.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>970.00</b>
LCII: Kassanda Town Board				
<b>Retention for 1 latrine in Kassanda</b>	Kassanda daily market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
LCII: Namiringa				
<b>Retention for 2 Shallow well in Kassanda</b>	Bukande LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Nabugondo				
<b>construction of 1 shallow wells in Kassanda</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Namabaale				
<b>Drilling of 1 borehole in Kassanda</b>	Namabaale	Donor Funding	231001 Non- Residential Buildings	19,500.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Kassanda</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Kassanda Town Board				

# 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)
Stakeholder environment training and sensitisation held		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,900.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,900.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KASSANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KASSANDA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,112.00</b>
LCII: Kassanda Town Board				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,112.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>26,275.24</b>
<b>LG Function: Local Police and Prisons</b>				<b>26,275.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,275.24</b>
LCII: Kassanda Town Board				
<b>Kassanda S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,247.68
<b>Kassanda S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,027.56
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,789.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,789.00</b>
LCII: Kassanda Town Board				
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,789.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>16,276.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,276.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,276.00</b>

# 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: Kassanda Town Board				
Monthly Bank charges paid, 5% to LCII LCIV and 25% to LCIs deflected, Books of accounts prepared, revenue mobilisation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,276.00
<i>Lower Local Services</i>				
<b>LCIII: KIGANDA</b>		<b>LCIV: KASSANDA</b>		<b>792,761.42</b>
<b>Sector: Agriculture</b>				<b>205,350.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>205,350.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>192,488.00</b>
LCII: Not Specified				
<b>KIGANDA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	192,488.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,862.00</b>
LCII: Kalamba				
<b>Technology Promotion and Farmer Advisory Services</b>		Not Specified	263201 LG Conditional grants(capital)	8,262.00
LCII: Kawungeera				
<b>Banana Suckers procured</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
LCII: Kisigula				
<b>Monitoring and Supervision</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,600.00
LCII: Lubona/Kayunga				
<b>Fencing of Kiganda livestock market</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,204.21</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,204.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,527.76</b>
LCII: Kalagi				
<b>KIGANDA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,527.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,676.45</b>
LCII: Kawungeera				
<b>Security Costs paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<b>Electricity installation</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,820.45

# 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)
M&O costs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,100.00
Construction of pit latrine at Kiganda S/C head quarters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,756.00
Construction of a 2 stance pit latrine at Kiganda maize miller		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
LCII: Lubona/Kayunga				
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>392,024.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,825.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,766.00</b>
LCII: Kawungeera				
Katugo p/s and kiganda H/C 1V		Unspent balances - donor	231007 Other	1,766.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,169.90</b>
LCII: Not Specified				
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,237.64
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,193.71
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,252.52
Ndeeba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.59
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.33
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,292.09
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,983.14
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Kawungeera				

# 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)
<b>Kawungeera</b>	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
<b>Kiganda R/C</b>	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,011.84
LCII: Kinoni				
<b>Kinoni</b>	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.77
LCII: Kyojjomanyi				
<b>Kijjomanyi</b>	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.01
LCII: Nsozinga				
<b>Kalagala Islamic Kiganda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,242.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,890.00</b>
LCII: Kalamba				
<b>Monitoring done, Consultative meetings held.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
LCII: Kawungeera				
<b>Monitoring and Supervision done</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
LCII: Kigalama				
<b>Construction of 2 classroom block and store at Kalagi P/S (phase I)</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
LCII: Kitovu				
<b>Construction of a 4 stance pit latrine at Lutunku P/S-Manyogaseka S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,690.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>328,198.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>328,198.49</b>
LCII: Kasambya				
<b>High way Secondary school Kiganda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,839.51
LCII: Kawungeera				
<b>St Mugaga SS Kiganda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,875.10
<b>Kiganda High SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,433.05
LCII: Not Specified				

# 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)
<b>Kalamba Hill</b>		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,050.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,437.82</b>
<b>LG Function: Primary Healthcare</b>				<b>53,437.82</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,453.00</b>
LCII: Kawungeera				
<b>St. Matia Mulumba HC III</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,453.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,234.83</b>
LCII: Kamusenene				
<b>Musozi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kawungeera				
<b>Kiganda HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	23,976.47
LCII: Kinoni				
<b>Kiryannongo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kisigula				
<b>Latrine construction Musozi HC III</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Lubona/Kayunga				
<b>Health activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,778.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kiganda</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Kiganda</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,278.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,278.43</b>
LCII: Kalamba				
<b>Police land procure</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	366.00

# 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)
<b>Police land procured</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	634.43
LCII: Kawungeera				
<b>Monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.58
LCII: Kyamuyini				
<b>Energy saving stoves established</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	990.00
LCII: Kyojjomanyi				
<b>170 Fruit tree seedlings supplied and planted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	887.43
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,665.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,665.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIGANDA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KIGANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,877.00</b>
LCII: Kalamba				
<b>Community activities carried out.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,877.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>17,113.15</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,113.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,113.15</b>
LCII: Kalamba				
<b>Kiganda S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,400.00
<b>Kiganda S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,713.15
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>32,828.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>32,828.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,828.00</b>
LCII: Kawungeera				

# 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)
6 council meetings held, 12 exective meetings held and 6 sectoral comiittees held and monitoring of government projects done		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,840.00
LCII: Musozi				
5% and 25% to LCIVs, LCIIIs and LCIs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,988.00
Lower Local Services				
Sector: Accountability				14,360.00
LG Function: Financial Management and Accountability(LG)				14,360.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,360.00
LCII: Kalamba				
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,360.00
Lower Local Services				
LCIII: KITUMBI		LCIV: KASSANDA		592,274.73
Sector: Agriculture				229,161.00
LG Function: Agricultural Advisory Services				229,161.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				147,063.00
LCII: Not Specified				
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	147,063.00
Output: Multi sectoral Transfers to Lower Local Governments				82,098.00
LCII: Kitumbi				
Farmers sensitisation meetings held, Groups fomulated		Locally Raised Revenues	263201 LG Conditional grants(capital)	8,697.30
LCII: Kyato				
Maize seedlings procured, Mubende goats procured.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	73,400.70
Lower Local Services				
Sector: Works and Transport				93,358.77
LG Function: District, Urban and Community Access Roads				93,358.77
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,929.77
LCII: Kyamulinga				
KITUMBI Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,929.77
Output: Multi sectoral Transfers to Lower Local Governments				83,429.00



# 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: Kitumbi				
<b>Culverts procured and installed.</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,429.00
<b>Road spot maintainance done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,637.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,637.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>104,100.01</b>
LCII: Bulinimula				
<b>Construction of 2 classroom block at</b>	Bulinimula	Conditional Grant to SFG	231001 Non-Residential Buildings	31,000.01
<b>Construction of two classrooms at Bulinimuli</b>				
LCII: Kitumbi				
<b>Construction of two clsssroom block at</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,100.00
<b>Kiryamenvu P/S</b>				
LCII: Mbirizi				
<b>Construction of 2 classroom block at Bira P/S</b>	Bira	Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
LCII: Mundadde				
<b>construction of two classrooms at</b>	Kyakindu	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<b>Kyakindu P/S</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,100.18</b>
LCII: Kiziika				
<b>Kizika Katugo p/s</b>		Unspent balances - donor	231007 Other	1,100.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,334.20</b>
LCII: Not Specified				
<b>Kyato</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
<b>Lwebituuti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,306.44
<b>Omega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
<b>Nazareth</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Bulinimula				

# 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)
<b>Bulinimula</b>	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.38
LCII: Busereganyu				
<b>Buseregenyu Neutral</b>	Busereganyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,350.55
LCII: Kijuna				
<b>Kamusenene C/U</b>	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.17
<b>Kalagala C/U</b>	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.58
LCII: Kiryajjobyo				
<b>Kamwalo</b>	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.35
LCII: Kiziika				
<b>Kiziika/Katuugo</b>	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Mbirizi				
<b>Kiryamenvu</b>	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.50
<b>Kiguude</b>	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
LCII: Mundadde				
<b>Kakondwe</b>	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,281.93
<b>Kalyabulo Kitumbi</b>	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,103.00</b>
LCII: Busereganyu				
<b>Construction of a 3 stance pit latrine at Buseregenyu P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
LCII: Kijuna				
<b>Construction of a 3 stance pit latrine at Kaziika P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kitumbi				
<b>Head Teachers meetings held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,954.00

# 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)
Monitoring and Supervision of UPE schools, Workshops and seminars held.		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,649.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,165.76</b>
<b>LG Function: Primary Healthcare</b>				<b>24,165.76</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Kyato				
<b>Kyato HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,005.76</b>
LCII: Busereganyu				
<b>Busereganyu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mbirizi				
<b>Kyakiddu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mundadde				
<b>Mundadde HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,335.25
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Mundadde				
<b>Latrine construction Mundadde HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,160.00</b>
LCII: Kitumbi				
<b>, HIV/AIDs seminar held, local skills enhancement training held, Home health campaign done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,410.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,530.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>380.00</b>
LCII: Kijuna				
<b>Retention for 2 Shallow well in Kitumbi</b>	Kiduuzi north	Conditional transfer for Rural Water	231001 Non-Residential Buildings	380.00
<b>Output: Shallow well construction</b>				<b>12,150.00</b>
LCII: Kiryajjobyo				
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Kiziika				

# 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)
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Mbirizi				
<b>Debt for Shallow well construction bfwd from FY 2011/12</b>	Kyakiddu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,750.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>880.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>880.00</b>
LCII: Mundadde				
<b>1 Nursery bed established.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	880.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,950.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,950.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KITUMBI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KITUMBI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,162.00</b>
LCII: Kitumbi				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,162.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,754.39</b>
<b>LG Function: Local Police and Prisons</b>				<b>36,754.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,754.39</b>
LCII: Kitumbi				
<b>Kitumbi S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	30,834.99
<b>Kitumbi S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,919.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,211.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,211.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,211.00</b>
LCII: Kitumbi				

# 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)
4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,211.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,626.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,626.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,626.00</b>
LCII: Kitumbi				
<b>Finance Activities and transfers done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,626.00
<i>Lower Local Services</i>				
<b>LCIII: MAKOKOTO</b>		<b>LCIV: KASSANDA</b>		<b>427,318.91</b>
<b>Sector: Agriculture</b>				<b>237,555.28</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>237,555.28</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,588.00</b>
LCII: Not Specified				
<b>MAKOKOTO</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,588.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,967.28</b>
LCII: Namakonkome				
<b>NAADS activities co-funded</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,137.00
<b>Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	137,648.28
<b>Farmers sensitised, monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	182.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,096.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,096.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,596.90</b>
LCII: Makokoto				
<b>MAKOKOTO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,596.90
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Namakonkome				
<b>Previous projects Maintained</b>		District Equalisation Grant	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,948.86</b>

# 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)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,948.86</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>26,884.01</b>
LCII: Bbira				
<b>Bbira P/S</b>		Unspent balances - donor	231007 Other	1,785.00
<b>Kanoga P/S</b>		Unspent balances - donor	231007 Other	1,099.01
LCII: Makokoto				
<b>Construction of two pit latrine at Mabuubi Makokoto P/s</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Makokoto				
<b>Staff house MakokotoiP/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,931.85</b>
LCII: Not Specified				
<b>Mabuubi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Makokoto</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.18
LCII: Bbira				
<b>Bbira</b>	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.72
LCII: Makokoto				
<b>Kanoga</b>	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,133.00</b>
LCII: Namakonkome				
<b>46 3-Seater desks procured and distributed to UPE schoolss i.e 16 Mabubi, 10 Bulyambidde, 10 Makokoto, 10 Kanoga P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,798.00
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	335.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,970.51</b>
<b>LG Function: Primary Healthcare</b>				<b>12,970.51</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,670.51</b>
LCII: Bbira				

# 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)
<b>Bbira HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Makokoto				
<b>Makokoto HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300.00</b>
LCII: Makokoto				
<b>A 3 stanc pit latrine constructed at Makooto HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
LCII: Namakonkome				
<b>Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,370.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,170.00</b>
LCII: Bbira				
<b>Retention for 1 borehole in Makokoto</b>	Bbira trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
LCII: Kyabakadde				
<b>Retention for 2 Shallow well in Makokoto</b>	Kawolongojjo	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Makokoto				
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
LCII: Namakonkome				
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800.00</b>
LCII: Bbira				
<b>Debt for borehole drilling bfwd from FY 2011/12</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	17,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>530.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>530.00</b>
LCII: Namakonkome				

# 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)
Natural resources activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	530.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,188.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,188.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
MAKOKOTO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MAKOKOTO sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400.00</b>
LCII: Makokoto				
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerment workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
LCII: Namakonkome				
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerment workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,965.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,965.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,965.94</b>
LCII: Makokoto				
Makokoto S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,974.00
Makokoto S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,991.94
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,470.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,470.00</b>



# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,470.00</b>
LCII: Namakonkome				
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programmes and projects done,</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,470.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,223.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,223.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,223.00</b>
LCII: Namakonkome				
<b>Books of A/Cs maintained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,730.00
<b>Budget and Planning service</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,671.00
<b>Revenue Management and collection services</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,822.00
<i>Lower Local Services</i>				
<b>LCIII: MANYOGASEKA</b>		<b>LCIV: KASSANDA</b>		<b>890,213.95</b>
<b>Sector: Agriculture</b>				<b>115,264.35</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,264.35</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>MANYOGASEKA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,534.35</b>
LCII: Manyogaseka				
<b>NAADS activities co-funded</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	3,534.35
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>646,207.72</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>646,207.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,452.72</b>
LCII: Kiteredde				
<b>MANYOGASEKA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,452.72
<b>Output: District Roads Maintenance (URF)</b>				<b>642,755.00</b>
LCII: Manyogaseka				

# 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)
<b>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</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	642,755.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,258.43</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,258.43</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,458.43</b>
LCII: Not Specified				
<b>Luntuku</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.27
<b>Manyogaseka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
<b>Musozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,095.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Lutuunku				
<b>Out standing bills for Lutunku 4 stance pit latrine</b>	Lutuunku	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: Manyogaseka				
<b>School Inspection done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,130.35</b>
<i>LG Function: Primary Healthcare</i>				<i>45,130.35</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>36,727.19</b>
LCII: Lutuunku				
<b>Kyasansuwa H/C11 retation</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,727.19
<b>Rehabilitation of Kyasansuwa OPD</b>		Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,073.66</b>
LCII: Kyabayima				

# 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)
<b>Kyasansuwa HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,329.50</b>
LCII: Lutuunku				
<b>Procurement and installation of 10,000ltrs at Kyasansuwa HCII</b>	Kyasansuwa LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,729.50
LCII: Manyogaseka				
<b>Health Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,050.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,500.00</b>
LCII: Kiteredde				
<b>Retention for 1 valley tank in Manyogaseka</b>	Bunakabwa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
LCII: Kyayi				
<b>Retention for 1 valley tank in Manyogaseka</b>	Kyaayi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Manyogaseka</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>550.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Manyogaseka				
<b>Monitoring done, workshops and trainings done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
LCII: Ndeeba				
<b>Procurement of fruit tree seedlings</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,100.91</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,100.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MANYOGASEKA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21

# 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)
MANYOGASEKA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,312.50</b>
LCII: Manyogaseka				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,312.50
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,971.19</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,971.19</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,971.19</b>
LCII: Manyogaseka				
<b>Manyogaseka S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,628.32
<b>Manyogaseka S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,342.88
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,024.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,024.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,024.00</b>
LCII: Manyogaseka				
<b>4 council meetings held, 4 standing committees held, 12 executive meetings held, Monitoring done, Consultations done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,024.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,207.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,207.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,207.00</b>
LCII: Manyogaseka				
<b>5% and 25% deflections paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,618.97
<b>Final A/Cs prepared</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	430.00
<b>Revenue Mobilised</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,114.03
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,144.00
<b>Local Revenue enumerated and assed</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
<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)
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669.38</b>
<b>Sector: Agriculture</b>				<b>90,204.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,204.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493.00</b>
LCII: Not Specified				
<b>MYANZI</b>		Not Specified	263204 Transfers to other gov't units(capital)	86,493.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,711.00</b>
LCII: Myanzi				
<b>Operational Costs incurred.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,711.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,645.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,645.25</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,545.25</b>
LCII: Myanzi				
<b>MYANZI Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,545.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Myanzi				
<b>Monitoring and Suppevision done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,957.46</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,957.46</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,469.46</b>
LCII: Not Specified				
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.92
<b>Lubumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Mirembe R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
<b>Myanzi R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.27
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
<b>St Joseph Kyanamugera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.31

# 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)
<b>Mpanga Memm.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,007.47
LCII: Gambwa				
<b>Kidukuulu</b>	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Kampiri				
<b>Kampiri</b>	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.73
<b>Kambojja</b>	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,620.11
<b>Kibanyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.95
LCII: Kasaana				
<b>Kasaana R/C</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.99
LCII: Kigalama				
<b>Kigalama C/U</b>	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.21
<b>Kanzlira UMEA</b>	Kanzlira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.74
<b>Kigalama High</b>	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,488.00</b>
LCII: Kasaana				
<b>Rentation for construction of 5 stance pit latrine at Kasaana P/S paid</b>	Kasaana	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	529.00
LCII: Kigalama				
<b>Completion of a 2 class room block at Kanzira p/s</b>	Kanzira	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,620.00
LCII: Myanzi				
<b>Workshops and seminars held, UPE schools monitored.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,339.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,758.35</b>
<b>LG Function: Primary Healthcare</b>				<b>10,758.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000.00</b>
LCII: Kigalama				

# 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)
<b>Kigalama HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,258.35</b>
LCII: Kasaana				
<b>Kasaana HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Myanzi				
<b>Myanzi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Myanzi				
<b>Health activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Myanzi</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Myanzi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Myanzi				
<b>100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,203.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,203.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MYANZI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>MYANZI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>415.00</b>
LCII: Myanzi				

# 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)
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	415.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,519.95</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,519.95</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,519.95</b>
LCII: Myanzi				
<b>Myanzi S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,092.55
<b>Myanzi S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,427.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,771.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,771.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,771.00</b>
LCII: Myanzi				
<b>4 council meetings held, 12 exective meetings held, 4 standing committees held, LCIII counrt supported, area Land committee supported, monitoring done, consultations done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,771.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>13,359.95</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>13,359.95</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,359.95</b>
LCII: Myanzi				
<b>Local renue mobolised, LGMSD workplan and accountability reports done, Bank charges paid, Final A/Cs prepared, Budget prepared, workplans done. Transfers to 5% and 25% to LCIIIs, LCIVs and LCIs</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,220.00
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	959.95
<b>Revenue Moblisation and accountability done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,180.00
<i>Lower Local Services</i>				
<b>LCIII: NALUTUNTU</b>		<b>LCIV: KASSANDA</b>		<b>390,475.82</b>



# 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)
<b>Sector: Agriculture</b>				<b>91,062.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,062.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493.00</b>
LCII: Not Specified				
<b>NALUTUNTU</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,493.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,569.00</b>
LCII: Kyanamugera				
<b>Establishment of a poultry demonstration pond project at Kyanamugera C/U P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,569.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,439.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,439.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,439.98</b>
LCII: Kiwumulo				
<b>NALUTUNTU Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,439.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>163,743.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,568.18</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,164.06</b>
LCII: Not Specified				
<b>Kyakatebe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.13
LCII: Gambwa				
<b>Kitaregerwa</b>	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
LCII: Nalutuntu				
<b>Katuugo</b>	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,325.86
<b>Kakindu C/U</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.81
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,404.11</b>
LCII: Kyanamugera				
<b>Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S</b>	Kalagi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00

# 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: Nalutuntu				
<b>Monitoring and Supervision of UPE schools, Workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
<b>Construction of a 2 classroom block at Kyamuyinura P/S</b>	Gambwa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,504.11
<b>Construction of a 4 stance pit latrine at Kakindu P/S</b>	Kyakesengula	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>122,175.23</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,175.23</b>
LCII: Not Specified				
<b>Ssesa SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,229.73
LCII: Kyanamugera				
<b>Kakangube SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,945.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>22,100.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000.00</b>
LCII: Kyanamugera				
<b>Kakungube HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Kyanamugera HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kyakatebe				
<b>Latrine construction Kyakatebe HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Nalutuntu				
<b>Home improvement campaigns done, community mobilisation and sensitisation on health related issues done, workshops on prevation of HIV/AIDs held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,849.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,800.00</b>
<i>Capital Purchases</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)
<b>Output: Other Capital</b>				<b>800.00</b>
LCII: Kyanamugera				
<b>Retention for 1 borehole in Nalutuntu</b>	Namuganga	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Nalutuntu				
<b>Drainable public latrine in Nalutuntu T/C</b>	Nalutuntu Town	Conditional transfer for Rural Water	231001 Non-Residential Buildings	17,000.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Nalutuntu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,049.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,049.00</b>
LCII: Nalutuntu				
<b>200 trees procured and supplied to 4 parishes</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	727.00
<b>Natural resources activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,322.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,038.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,038.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>NALUTUNTU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>NALUTUNTU</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.00</b>
LCII: Nalutuntu				
<b>Community Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,202.02</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,202.02</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,202.02</b>
LCII: Nalutuntu				
<b>Nalutuntu S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,622.02
<b>Nalutuntu S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,580.00
<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)
<b>Sector: Public Sector Management</b>				<b>5,461.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,461.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,461.00</b>
LCII: Nalutuntu				
6 council meetings held, 12 executive meetings held, 6 standing committee meetings held, Monioring of government projects done, mobilisation and sensitisation of commnnity on governmnet policies and programs done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,461.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>18,580.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,580.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,580.00</b>
LCII: Nalutuntu				
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,388.00
LGMSD Accountabilities done and 1 laptop procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,192.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>45,978.39</b>
<b>Sector: Works and Transport</b>				<b>10,232.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,232.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,232.00</b>
LCII: Not Specified				
Construction of Sub County Administration block, Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.		Not Specified	263102 LG Unconditional grants(current)	10,232.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>5,377.46</b>
<b>LG Function: Secondary Education</b>				<b>5,377.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,377.46</b>
LCII: Not Specified				
Global S.S		Not Specified	263104 Transfers to other gov't units(current)	5,377.46

# 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>				
<b>Sector: Justice, Law and Order</b>				<b>30,368.93</b>
<b>LG Function: Local Police and Prisons</b>				<b>30,368.93</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,368.93</b>
LCII: Not Specified				
<b>Kigando S/C</b>		Not Specified	263102 LG Unconditional grants(current)	14,831.09
<b>Bagezza S/C</b>		Not Specified	263201 LG Conditional grants(capital)	2,659.68
<b>Kitenga S/C</b>		Not Specified	263201 LG Conditional grants(capital)	440.00
<b>Mubende TC</b>		Not Specified	263201 LG Conditional grants(capital)	870.00
<b>Kibalinga S/C</b>		Not Specified	263102 LG Unconditional grants(current)	10,369.99
<b>Butoloogo S/C</b>		Not Specified	263201 LG Conditional grants(capital)	1,198.17
<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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>136,305.43</b>
<b>Sector: Education</b>				<b>136,305.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,522.79</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,522.79</b>
LCII: Not Specified				
<b>Kyakiddu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,296.63
<b>Kituule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,169.56
<b>Kiyungu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,183.73
<b>Kyamasansa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,203.51
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,566.02
<b>Kyebumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,414.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,782.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,782.64</b>
LCII: Not Specified				
<b>Myanzi Secondary Sch</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	54,070.20
<b>Kitenga SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,712.44
<i>Lower Local Services</i>				
<b>LCIII: BAGEZZA</b>		<i>LCIV: BUWEKULA</i>		<b>3,105.49</b>
<b>Sector: Education</b>				<b>3,105.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>3,105.49</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,105.49</b>
LCII: Not Specified				
<b>Namagogo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<i>Lower Local Services</i>				
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004.03</b>
<b>Sector: Agriculture</b>				<b>133,515.00</b>

# 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>				<b>121,167.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>116,778.00</b>
LCII: Not Specified				
<b>BUTOLOOGO</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	116,778.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,389.00</b>
LCII: Kisagazi				
<b>Production operation costs incurred</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,389.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				<b>12,348.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,348.00</b>
LCII: Kituule				
<b>Construction ter tank at Butoloogo Seed</b>		Unspent balances – Other Government Transfers	231007 Other	12,348.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,861.85</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,861.85</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,527.85</b>
LCII: Kasolokamponye				
<b>BUTOLOOGO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,527.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,334.00</b>
LCII: Kalama				
<b>Bulungi bwansi roads maintained, Road monitoring done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
LCII: Kanyogoga				
<b>10 Culverts procured and installed at Kindongo and Kanyogoga,</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,534.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>100,660.11</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,253.78</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,132.22</b>
LCII: Kanyogoga				
<b>Kanyogoga P/S</b>		Unspent balances - donor	231007 Other	5,171.73
LCII: Kidongo				
<b>Construction of Girls bathrooms at Butoloogo Seed sec</b>		Other Transfers from Central Government	231007 Other	10,000.00
LCII: Kijaagi				

# 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)
<b>Kakonyi P/S</b>		Unspent balances - donor	231007 Other	1,960.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,246.56</b>
LCII: Not Specified				
<b>Makukuulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.55
LCII: Kalama				
<b>Buganyi</b>	Buganyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,948.48
<b>Kitokota</b>	Kagezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,546.77
LCII: Kanyogoga				
<b>Biwalwe</b>	Biwalwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,130.81
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,330.94
<b>Kifumbira</b>	Kifumbira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,238.00
LCII: Kasolokamponye				
<b>Kijaagi</b>	Kijjagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,066.28
<b>Kiruuma</b>	Kibuuzza	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.84
LCII: Kidongo				
<b>Kasozi</b>	Kasozi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.54
LCII: Kisagazi				
<b>Kisojjo</b>	Kisojjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,458.55
<b>Kisagazi</b>	Kisagazi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.12
LCII: Makukuulu				
<b>Kakonyi</b>	Kakonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,482.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,875.00</b>
LCII: Kisagazi				



# 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)
<b>25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.</b>	Kisagzi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,475.00
<b>Inspection of UPE schools done, workshops and seminars attended, consultations done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,406.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,406.32</b>
LCII: Kisagazi				
<b>Butoloogo Seed secondary</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,406.32
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>32,761.88</b>
<b>LG Function: Primary Healthcare</b>				<b>32,761.88</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,620.88</b>
LCII: Kituule				
<b>Kituule HC II maternity completed</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,620.88
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673.00</b>
LCII: Kalama				
<b>Butoloogo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanyogoga				
<b>Kanyogoga HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kituule				
<b>Kituule HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,468.00</b>
LCII: Kanyogoga				
<b>Phase II construction of Kanyogoga Maternity ward</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,168.00
LCII: Kisagazi				
<b>Construction of a 3 stance pit latrine at Kabayana Market.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kituule				
<b>Monitoring done, community sensitised and mobilised about health issues.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00

# 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>				
<b>Sector: Water and Environment</b>				<b>17,413.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,220.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>360.00</b>
LCII: Makukuulu				
<b>Retention for 2 Shallow well in Butoloogo</b>	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	360.00
<b>Output: Shallow well construction</b>				<b>15,860.00</b>
LCII: Kirwanyi				
<b>Debt for Shallow well construction bfwed from FY 2011/12</b>	Kirwanyi LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,730.00
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Kituule				
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Makukuulu				
<b>Debt for Shallow well construction bfwed from FY 2011/12</b>	Kyankumba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,730.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,193.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,193.00</b>
LCII: Kalama				
<b>500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	693.00
LCII: Kituule				
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>176,516.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>176,516.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788.41</b>
LCII: Not Specified				
<b>BUTOLOOGO Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>BUTOLOOGO</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>165,728.00</b>
LCII: Kalama				

# 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)
Procurement of goats, Procurement of maize seeds under LRDP work plan.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	163,528.00
LCII: Kituule				
Abandoned children traced and resettled, Gender mainstreaming workshops held, FAL centres for Butoloogo S/C supported, Skills enhancement to the youth done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Justice, Law and Order				15,614.78
LG Function: Local Police and Prisons				15,614.78
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				15,614.78
LCII: Kalama				
Butoloogo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,614.78
Lower Local Services				
Sector: Public Sector Management				6,060.00
LG Function: Local Statutory Bodies				6,060.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,060.00
LCII: Kisagazi				
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,060.00
Lower Local Services				
Sector: Accountability				7,601.00
LG Function: Financial Management and Accountability(LG)				7,601.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,601.00
LCII: Kisagazi				
Accountabilities done		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	953.00
Finance activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,648.00
Lower Local Services				
LCIII: KITENGA		LCIV: BUWEKULA		505,347.07
Sector: Agriculture				95,445.00
LG Function: Agricultural Advisory Services				95,445.00

# 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>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540.00</b>
LCII: Not Specified				
<b>KITENGA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,905.00</b>
LCII: Kalonga				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,905.00
<b>Farmers sensitised, monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,961.22</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,561.22</b>
LCII: Bugonzi				
<b>KITENGA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,561.22
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,400.00</b>
LCII: Kalonga				
<b>Kalonga- Kyabaduma-Kiniga 10 Kms maintained and monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>216,283.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>33,309.81</b>
LCII: Kalonga				
<b>Construction of four classroom block at Kalonga P/S</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	33,309.81
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Kayebe				
<b>Construction of two pit latrine at tNsengwe P</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Kabyuma				
<b>Staff house Kibyamirizi P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,145.33</b>
LCII: Not Specified				

# 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)
<b>Ssenkulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,541.51
<b>Mirembe Agape</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,605.58
<b>Saaka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,870.24
<b>Nsengwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,762.41
LCII: Bugonzi				
<b>Kitaama</b>	Buswabweera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
<b>Kabunyonyi</b>	Kabunyonyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.86
LCII: Kabyuma				
<b>Bushenya</b>	Bushenya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.87
<b>Kibyamirizi</b>	Kibyamirizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,424.24
<b>Kabyuma</b>	Sala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,423.88
LCII: Kagoma				
<b>Bulyana</b>	Bulyana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.64
<b>Kattabalanga</b>	Kattabalanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,649.51
LCII: Kalonga				
<b>Kalonga</b>	Kalonga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,859.90
<b>Kirumbi</b>	Kirumbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.86
LCII: Kayebe				
<b>Kayebe</b>	Kayebe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.74
<b>Kawumulo</b>	Rwamaboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
<b>Butayunja Dam</b>	Butayunja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,149.60

# 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)
<b>Kitenga</b>	Rwamashengyero	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,828.00</b>
LCII: Bugonzi				
<b>Procurement of 151 - 3 seater desks for UPE schools</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,100.00
LCII: Kabyuma				
<b>Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,928.00
LCII: Kalonga				
<b>Not Specified</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,270.37</b>
<b>LG Function: Primary Healthcare</b>				<b>48,270.37</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,900.00</b>
LCII: Kalonga				
<b>Kalonga H/C111 OPD rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,590.37</b>
LCII: Bugonzi				
<b>Bugonzi HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kabyuma				
<b>Kabyuma HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Kagoma				
<b>Kitenga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kalonga				
<b>Kalonga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kayebe				
<b>Kayebe HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kagoma				

# 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)
<b>Latrine construction Kitenga HC III</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,780.00</b>
LCII: Kabyuma				
<b>Kibyamirizi LCI- Rentation paid for a 2 stance pit latrine at Kibyamirizi public market</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	280.00
LCII: Kalonga				
<b>ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
LCII: Kayebe				
<b>1 water tank procured nd installed at Kayebe HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>48,930.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,750.00</b>
LCII: Bugonzi				
<b>Retention for 1 valley tank in Kitenga</b>	Buswabwera LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	1,750.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kitenga</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Kitenga</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,180.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,180.00</b>
LCII: Kalonga				
<b>Natural resource activities done</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,580.00
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,533.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,533.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>

# 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: Not Specified				
<b>KITENGA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KITENGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,745.00</b>
LCII: Kalonga				
<b>Community activities carried out.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,745.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>35,939.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>35,939.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,939.94</b>
LCII: Kalonga				
<b>Kitenga S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,939.94
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>22,744.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,693.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,693.00</b>
LCII: Kalonga				
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,693.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,051.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,051.00</b>
LCII: Kabyuma				
<b>2 Carpets, 1 table, 1 Chair procured, Planning process done, 5 year development reviewed, Monitoring of LGMSD projetcs done.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,051.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>8,240.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,240.00</b>



# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,240.00</b>
LCII: Kalonga				
<b>Monthly Bank charges paid, Bank Statements Charges paid, Revenue Community Mobilisation and sensitisation done. Revenue mobilisation done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	8,240.00
<i>Lower Local Services</i>				
<b>LCIII: KIYUNI</b>		<b>LCIV: BUWEKULA</b>		<b>362,366.67</b>
<b>Sector: Agriculture</b>				<b>122,945.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>122,945.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>KIYUN</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,215.00</b>
LCII: Katente				
<b>A 3 stance pit latrine constructed at Kiyuni Public Market - Katente Parish- Kiynuni LCI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,215.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,031.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,031.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,031.29</b>
LCII: Kanseera				
<b>KIYUNI Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,031.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,735.27</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,244.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Kijumba				
<b>Construction of two classroom block at Kiwumulo P/S</b>	Kiwumulo	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,844.86</b>
LCII: Not Specified				

# 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)
<b>Nabitimpa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,385.03
<b>Mazooba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,287.01
LCII: Kanseera				
<b>Kanseera Eden</b>	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,375.05
<b>Kawuula</b>	Kanseera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,688.90
LCII: Katente				
<b>Katente West</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,345.29
<b>Kiboyo</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Kigamba</b>	Kigamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.11
<b>Katente East</b>	Katente	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,173.93
LCII: Kawumulwa				
<b>Kakindu R/C</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,188.81
LCII: Kayinja				
<b>Bukoba</b>	Bukoba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,688.72
<b>Kayinja - Kiyuni</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,154.86
<b>Katoma</b>	Katoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
LCII: Kijjumba				
<b>Kijumba C/U</b>	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,767.32
<b>Kiwumulo</b>	Kiwumulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,115.29
<b>Kijumba R/C</b>	Kijjumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73

LCII: Mijunwa

# 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)
<b>Kabatende</b>	Kabatende	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,027.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,400.00</b>
LCII: Katente				
<b>Completion of 3 classroom block at roofing level at Kigamba P/S</b>	Kigamba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,400.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>22,490.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,490.41</b>
LCII: Not Specified				
<b>Kiyuni SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	22,490.41
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,800.29</b>
<b>LG Function: Primary Healthcare</b>				<b>25,800.29</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,520.29</b>
LCII: Kakingando				
<b>Kakigando HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kanseera				
<b>Kanseera HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Katente				
<b>Kiyuni HC III</b>		Conditional Grant to District Hospitals	263101 LG Conditional grants(current)	4,956.29
LCII: Kayinja				
<b>Kayinja HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mijunwa				
<b>Lwemikomago HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kayinja				
<b>Latrine construction Kayinja HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,280.00</b>
LCII: Kakindu				
<b>Health care activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	347.00
LCII: Kanseera				
<b>Installation of electricity power at Kanseera HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,933.00
<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)
<b>Sector: Water and Environment</b>				<b>45,845.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,845.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,345.00</b>
LCII: Kanseera				
<b>Retention for 1 borehole in Kiyuni</b>	Lwebigajji LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00
LCII: Katoma				
<b>Retention for 2 borehole rehabilitation in Kiyuni</b>	Katoma LC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	360.00
LCII: Kijjumba				
<b>Retention for 1 Shallow well in Kiyuni</b>	Musamba LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	185.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Katente				
<b>Drainable Public latrine in Kiyuni T/C</b>	Kiyuni Town	Donor Funding	231001 Non-Residential Buildings	17,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kiyuni</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Kiyuni</b>		Donor Funding	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katente				
<b>Natural resources activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,463.51</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,463.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIYUNI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KIYUNI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,675.09</b>
LCII: Katente				
<b>Community activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,675.09
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>18,238.72</b>

# 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: Local Police and Prisons</i>				<b>18,238.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,238.72</b>
LCII: Kakindu				
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,598.52
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,640.21
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Katente				
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>14,307.60</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>14,307.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,307.60</b>
LCII: Katente				
<b>Finance activites done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	14,307.60
<i>Lower Local Services</i>				
<b>LCIII: MADUDU</b>				<b>403,228.70</b>
<i>LCIV: BUWEKULA</i>				
<b>Sector: Agriculture</b>				<b>109,922.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>109,922.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,635.00</b>
LCII: Not Specified				
<b>MADUDU</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,635.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,287.00</b>
LCII: Kabulamuliro				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	5,857.00
<b>Farmers sensitised, monitoring done, workshops and triangs held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,430.00

# 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>				
<b>Sector: Works and Transport</b>				<b>16,440.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,440.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,807.06</b>
LCII: Kitemba				
<b>MADUDU Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,807.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,633.74</b>
LCII: Kabulamuliro				
<b>Rehabilitation of Nyegeza-Kijaaji 5km road</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,001.59
<b>Monitoring done, Committeement charges paid 6%.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	917.00
LCII: Luteete				
<b>Completion of Nabakazi- Mbuya 3 KM road</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,715.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,729.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,428.41</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>34,549.71</b>
LCII: Kabulamuliro				
<b>Construction of two classrooms at Lulongo P/S</b>	Lulongo	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<b>Construction of 2 classroom block at Kisolo P/S-Retation Paid</b>	Kisolo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,628.75
LCII: Kansambya				
<b>Construction of 2 classroom block at Kansambya P/S-Retation Paid</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,920.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,078.70</b>
LCII: Not Specified				
<b>Luteete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.15
<b>Lulongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,997.67
<b>Madudu R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,159.23

# 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)
<b>Madudu C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,894.57
LCII: Kabulamuliro				
<b>Bukoba Madudu</b>	Kabulamuliro	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,100.95
LCII: Kakenzi				
<b>Kakenzi</b>	Kakenzi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,737.55
LCII: Kansambya				
<b>Kansambya</b>	Kansambya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,473.25
LCII: Kikoma				
<b>Kikoma</b>	Kikoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.46
LCII: Naluwondwa				
<b>Kitemba</b>	Kitemba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
<b>Kisoolo</b>	Kisoolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,443.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Kabulamuliro				
<b>UPE schools inspected, UPE desks maintained, Teachers'sworkshop held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,300.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,300.61</b>
LCII: Not Specified				
<b>St Andrew Kaggwa Madudu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,300.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>98,653.36</b>
<b>LG Function: Primary Healthcare</b>				<b>98,653.36</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,870.36</b>
LCII: Kabulamuliro				
<b>Madudu H/C 111 rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	51,870.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,700.00</b>

# 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: Kabulamuliro				
<b>St. Joseph Madudu HC III</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773.00</b>
LCII: Kabulamuliro				
<b>Madudu HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
LCII: Kansambya				
<b>Kansambya HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Kaaboowa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kikoma				
<b>Kikoma HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000.00</b>
LCII: Kansambya				
<b>Latrine construction Kansambya HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
LCII: Kikoma				
<b>Latrine construction Kikoma HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,310.00</b>
LCII: Kabulamuliro				
<b>Health Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	560.00
LCII: Kansambya				
<b>2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI</b>	Kikooma-Kansabya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,230.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,685.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>185.00</b>
LCII: Luteete				
<b>Retention for 1 Shallow well in Madudu</b>	Semisambwa	Conditional transfer for Rural Water	231001 Non-Residential Buildings	185.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Madudu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,545.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,545.00</b>
LCII: Kabulamuliro				



# 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)
<b>500 tree seedlings purchased.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,885.00
<b>Environment Inspections done, Monitoring done, revenue collection and mobilisation dane, Environment Action Plan prepared, quarterly reportsand work plans prepared, workshops attended.</b>		District Equalisation Grant	263102 LG Unconditional grants(current)	660.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,748.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,748.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MADUDU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>MADUDU</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,960.00</b>
LCII: Kabulamuliro				
<b>Community Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,960.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,335.12</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,335.12</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,335.12</b>
LCII: Luteete				
<b>Madudu</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,335.12
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,607.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,652.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,652.00</b>
LCII: Kabulamuliro				
<b>6 council meetings held, 12 exective meetings held, 6 standing committee meetings held, SACCOs mobilised, , workshops and seminars attended., monitoring done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,652.00
<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)
<b>LG Function: Local Government Planning Services</b>				<b>4,955.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,955.00</b>
LCII: Kabulamuliro				
<b>1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Final Accounts prepared, bank charges paid.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,955.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,563.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,563.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,563.00</b>
LCII: Kabulamuliro				
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,191.00
LCII: Luteete				
<b>training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,372.00
<i>Lower Local Services</i>				
<b>LCIII: MUBENDE T/C</b>		<b>LCIV: BUWEKULA</b>		<b>1,682,138.77</b>
<b>Sector: Agriculture</b>				<b>110,007.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>110,007.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683.00</b>
LCII: Not Specified				
<b>MUBENDE T/C</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,324.00</b>
LCII: Kasaana				
<b>Co-funding of NAADS program, Monitoring of NAADS program done, Workshops and seminers attended, Supervision of Farmers</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,324.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>301,639.57</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>240,899.14</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,732.14</b>
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)
<b>Mubende Town Council</b>	Kasaana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	102,732.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>138,167.00</b>
LCII: Kasaana				
<b>Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Mantainance of council projects, Monitoring of council projects done, Computer supplies procured, compansetions due to council developments done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,167.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>60,740.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,740.43</b>
LCII: Kaweeri				
<b>Office block</b>	Kaweeri	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,740.43
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>714,651.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,332.76</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>114,000.00</b>
LCII: Kaweeri				
<b>Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	84,000.00
LCII: Nakayima				
<b>Construction of two class room block at Nakayima P/S</b>	Nakayima	Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,675.10</b>
LCII: Kasenyi Caltex				
<b>Kasenyi P/S</b>		Unspent balances - donor	231007 Other	16,675.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,237.66</b>
LCII: Not Specified				
<b>Nakayima</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.24
<b>Mubende Army</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,829.43

# 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)
<b>St. Marys Mubende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,639.00
LCII: Katogo				
<b>Kasenyi</b>	Makenke akenke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.75
LCII: Kaweeri				
<b>Kaweeri</b>	Kaweeri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
LCII: Kyaterekera				
<b>St Josephs Mubende</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,149.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,420.00</b>
LCII: Kasaana				
<b>7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,420.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>540,318.30</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>540,318.30</b>
LCII: Kasenyi Caltex				
<b>Kasenyi SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	168,503.25
LCII: Kaweeri				
<b>Mubende High</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	45,708.42
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	73,817.87
LCII: Kisekende				
<b>Mubende Light SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	149,275.70
LCII: Special Area				
<b>Mubende Army SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	103,013.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>193,921.73</b>
<b>LG Function: Primary Healthcare</b>				<b>193,921.73</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
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)
<b>Procurement of 2 Motor cycle to DHO's office</b>		Donor Funding	231005 Machinery and Equipment	20,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Kaweeri				
<b>Purchase of Laptop for DHO's office</b>		Donor Funding	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,466.73</b>
LCII: Kaweeri				
<b>Kaweeri HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kyaterekera				
<b>Mubende Hospital</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	11,569.73
<b>Mubende TC HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Special Area				
<b>MRC HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,115.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>153,455.00</b>
LCII: Kasaana				
<b>30 Casual labours paid, Supervision of Health programs in the town council done, Burlial of unclaimed dead bodies done, Construction of Kalagala composite site done, field inspetions carried out, Workshops and seminers carried out</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	153,455.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,800.00</b>
<b>LG Function: Natural Resources Management</b>				<b>10,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,800.00</b>
LCII: Kasaana				
<b>Stakeholder environment training and sensitisation held</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,500.00
<b>Natural resource activities carried out</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,300.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>32,265.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,265.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				

# 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 T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MUBENDE TC		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
Output: Multi sectoral Transfers to Lower Local Governments				22,477.00
LCII: Kasaana				
Community activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,983.00
Rehabilitation of community hall done, CDD projects funded, workshops and seminars carried out		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,494.00
Lower Local Services				
Sector: Justice, Law and Order				115,614.00
LG Function: Local Police and Prisons				115,614.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				115,614.00
LCII: Kasaana				
Mubende TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	115,614.00
Lower Local Services				
Sector: Public Sector Management				62,795.00
LG Function: Local Statutory Bodies				62,795.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				62,795.00
LCII: Kasaana				
6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained		Locally Raised Revenues	263102 LG Unconditional grants(current)	62,795.00
Lower Local Services				
Sector: Accountability				140,445.00
LG Function: Financial Management and Accountability(LG)				140,445.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				140,445.00
LCII: Kasaana				
Finance activities done		Locally Raised Revenues	263102 LG Unconditional grants(current)	138,705.00
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,740.00
Lower Local Services				
LCIII: BAGEZZA		LCIV: KASAMBYA		367,191.76
Sector: Agriculture				118,831.00

# 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: Agricultural Advisory Services</i>				<b>118,831.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>BAGEZZA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,101.00</b>
LCII: Kijojolo				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,862.00
LCII: Nabikakala				
<b>A stance pit latrine constructed at Kiseminti Daily market</b>	Bagezza	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,239.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,163.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,163.15</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,163.15</b>
LCII: Kalagala				
<b>BAGEZZA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,163.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>160,729.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>66,572.34</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>31,476.67</b>
LCII: Biwanga				
<b>Construction of two pit stance latrines at Bulisa</b>		Donor Funding	231007 Other	24,000.00
LCII: Busaale				
<b>Kisagazi P/S</b>		Unspent balances - donor	231007 Other	2,138.35
LCII: Mugungulu				
<b>Mugungulu p/s</b>		Unspent balances - donor	231007 Other	5,338.32
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,066.69</b>
LCII: Not Specified				
<b>Rwabagabo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,600.50
<b>Mugungulu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,208.06
LCII: Biwanga				

# 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)
<b>BIWANGA R/C</b>	Biwanga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,370.33
<b>Biwanga C/U</b>	Kisujja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
LCII: Busaale				
<b>Kisombwa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,213.67
<b>Kisindizi</b>	Kisindizi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
<b>Kasaana Pub</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,487.95
LCII: Gayaaza				
<b>Buswera</b>	Kayunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,472.90
LCII: Nabikakala				
<b>Bulisa UPCIU</b>	Buliisa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,879.86
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,028.98</b>
LCII: Nabikakala				
<b>community Sensitisation about education, workshops attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,028.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>94,156.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,156.73</b>
LCII: Biwanga				
<b>Bageza Seed</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	94,156.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,873.00</b>
<b>LG Function: Primary Healthcare</b>				<b>16,873.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673.00</b>
LCII: Gayaaza				
<b>Gayaza HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Mugungulu				
<b>Mugungulu HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabikakala				



# 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)
Nabikakala HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,200.00</b>
LCII: Kalagala				
<b>A 4 stance pit latrine constructed at Kyamukona P/S</b>	Kyamukona	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	9,000.00
LCII: Nabikakala				
<b>Community sensitisation about health issues, VHTs trained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,903.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,040.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>540.00</b>
LCII: Mugungulu				
<b>Retention for 3 borehole rehabilitation in Bageza</b>	Mugungulu T/C	Conditional transfer for Rural Water	231001 Non- Residential Buildings	540.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Bageza</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,863.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,863.43</b>
LCII: Nabikakala				
<b>Community sensitisation about afforestation, workshops attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,089.81
<b>924 Trees procured and planted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,773.62
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,488.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,488.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788.41</b>
LCII: Not Specified				
<b>BAGEZZA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>BAGEZZA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Nabikakala				

# 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)
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,719.72</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,719.72</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,719.72</b>
LCII: Kijojolo				
<b>Bagezza S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,719.72
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,330.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>7,830.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,830.00</b>
LCII: Kijojolo				
<b>12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,830.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Nabikakala				
<b>12 STPC meetings held</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>10,153.98</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,153.98</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,153.98</b>
LCII: Kijojolo				
<b>25% and 5% deflected.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,453.98
<b>Revenue Management and Collection Services</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,500.00
<b>Budgeting and planning</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
<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)
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>724,192.14</b>
<b>Sector: Agriculture</b>				<b>145,178.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>112,178.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>KASAMBYA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>448.00</b>
LCII: Kasambya Town Board				
<b>Monitorng done, field visits done, farmers sensitised, animals inspected.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	448.00
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>33,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of daily market at kasambya Town board</b>	Kasambya Central LC1	LGMSD (Former LGDP)	231007 Other	33,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>21,695.59</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>21,695.59</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,915.59</b>
LCII: Kyakasa				
<b>KASAMBYA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,915.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,780.00</b>
LCII: Kasambya Town Board				
<b>granding of Kasajja 3km road, renovaton of Rukiiko hall</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,002.00
<b>Staff houses and other office blocks renovated.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,778.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>317,250.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,891.67</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>30,701.00</b>
LCII: Kyakasa				
<b>Construction of of 2 Class room block at Kyakasa P/S</b>	Kyakasa	Conditional Grant to SFG	231001 Non-Residential Buildings	30,701.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,656.67</b>

# 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: Not Specified				
<b>Muyinayina</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,732.65
<b>Nakawala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,580.72
<b>Rwegula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,458.19
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
LCII: Kabbo				
<b>Butuuti</b>	Nalusomba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,561.11
<b>Kisongola</b>	Kisongola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Kasambya Town Board				
<b>Kasambya DAS</b>	Kasambya Town Board	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,594.89
LCII: Kyakasa				
<b>Kabamba</b>	Kabamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.21
<b>Kashenyi</b>	Kashenyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,880.22
<b>Kyakasa</b>	Kyakasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,679.27
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,534.00</b>
LCII: Kabbo				
<b>Construction of 4 stance pit latrine at Nakawala P/S</b>	Nakawala	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
LCII: Kasambya				
<b>Education Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,072.00
LCII: Kasambya Town Board				
<b>Rentation paid for 47 desks procured for UPE schools</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	962.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>237,358.47</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Kabbo				

# 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)
<b>Kabbo Sec School</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,358.47</b>
LCII: Kabbo				
<b>Kabbo Seed Secondary</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	16,314.28
LCII: Kasambya				
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	99,727.46
LCII: Kirolero				
<b>Kasambya Parents SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,316.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,954.00</b>
<b>LG Function: Primary Healthcare</b>				<b>133,954.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of Doctor's house at Kasamya HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kasambya Town Board				
<b>Construction of a shed at Kasambya HC III</b>		Donor Funding	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,023.00</b>
LCII: Kabbo				
<b>Kabbo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kasambya Town Board				
<b>Kasambya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	9,350.00
LCII: Kyakasa				
<b>Kyakasa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Kabamba HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kyakasa				
<b>Latrine Construction Kyakasa HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,931.00</b>
LCII: Kasambya Town Board				

# 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)
<b>Health Activitoes done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,525.00
LCII: Muyinayina				
<b>Completion of Muyinayina HCII</b>	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,880.00
<b>Completion of 4 stance pit latrine at Muyinayina HCII</b>	Muyinayina	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	526.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,308.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,700.00</b>
LCII: Kyakasa				
<b>Retention for 1 valley tank in Kasambya</b>	Kyakasa LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	1,700.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Kabbo				
<b>Drilling of 1 borehole in Kasambya</b>		Not Specified	231001 Non-Residential Buildings	19,500.00
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kasambya</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>11,108.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,108.00</b>
LCII: Kasambya Town Board				
<b>Sub County land title processed, Sub County land fenced and tree planed around the boundaries, Grass planted around the sub county compound, Public market land purchased at Kubiri Muzirandulu LCI</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,108.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,737.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,737.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KASAMBYA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KASAMBYA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>949.00</b>

# 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: Kasambya Town Board				
Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.		Locally Raised Revenues	263102 LG Unconditional grants(current)	949.00
Lower Local Services				
Sector: Justice, Law and Order				21,375.00
LG Function: Local Police and Prisons				21,375.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				21,375.00
LCII: Kasambya Town Board				
Kasambya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,127.90
Kasambya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,247.10
Lower Local Services				
Sector: Public Sector Management				11,925.00
LG Function: Local Statutory Bodies				11,925.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,925.00
LCII: Kasambya Town Board				
6 council meetings held, 12 exective meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,925.00
Lower Local Services				
Sector: Accountability				22,769.00
LG Function: Financial Management and Accountability(LG)				22,769.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				22,769.00
LCII: Kasambya Town Board				
Finance Activities done and transfers		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	22,769.00
Lower Local Services				
LCIII: KIBALINGA		LCIV: KASAMBYA		238,420.85
Sector: Agriculture				109,583.00
LG Function: Agricultural Advisory Services				109,583.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,683.00
LCII: Not Specified				

# 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)
<b>KIBALINGA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900.00</b>
LCII: Kibalinga A				
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,031.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,031.79</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,156.44</b>
LCII: Ntungamo				
<b>KIBALINGA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,156.44
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,875.35</b>
LCII: Kibalinga B				
<b>Previous projects Maintained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,677.47
<b>Culverts procured and installed</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,197.88
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,898.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,898.24</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,629.78</b>
LCII: Not Specified				
<b>Nabibungo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,939.03
<b>Kyamukoona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,110.39
LCII: Busaale				
<b>Kasaana C/U</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kibalinga A				
<b>Kibalinga</b>	Kibalinga A	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,169.03
LCII: Mugungulu				
<b>Kabowa</b>	Kabowa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,330.76
<b>Kabubbu</b>	Kabubbu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,468.35
LCII: Ntungamo				



# 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)
Ntungomo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,330.76
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,943.58
LCII: Special Area				
CAW0DISA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,879.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,268.46</b>
LCII: Kibalinga B				
17 UPE schools Monitored		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Ntungamo				
Construction of a 4 stance pit latrine at Ntungamo Public P/S	Ntungamo	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,668.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,783.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,783.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782.00</b>
LCII: Kibalinga A				
Kibalinga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nkandwa				
Nkandwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,001.00</b>
LCII: Kibalinga A				
Construction of a 3 Stance Pit latrine at Lusailira Market Shade		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,797.00
LCII: Kibalinga B				
Health activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	604.00
LCII: Nkandwa				
Procurement of 6000ltre water tank at Nkadwa HCII		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>800.00</b>
LCII: Kabubbu				
Retention for 1 borehole in Kibalinga	Kasaana A	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00

# 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)
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in kibalinga</b>		Donor Funding	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Kibalinga A				
<b>Environmental Sensitisation meetings held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,488.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,488.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIBALINGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KIBALINGA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700.00</b>
LCII: Kibalinga B				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,073.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,073.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,073.42</b>
LCII: Kibalinga A				
<b>Kibalinga S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,073.42
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,700.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,700.00</b>
LCII: Kibalinga A				

# 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)
7 council meetings held, 12 executive meetings held, 7 standing committee meetings held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,700.00
Lower Local Services				
Sector: Accountability				8,063.00
LG Function: Financial Management and Accountability(LG)				8,063.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,063.00
LCII: Kibalinga B				
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,063.00
Lower Local Services				
LCIII: KIGANDO		LCIV: KASAMBYA		435,212.86
Sector: Agriculture				138,383.00
LG Function: Agricultural Advisory Services				138,383.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				106,683.00
LCII: Not Specified				
KIGANDO		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
Output: Multi sectoral Transfers to Lower Local Governments				31,700.00
LCII: Bubanda				
Construction of a 4 stance pit latrine at Bubanda Milk cooler site	Bubanda	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kigando				
Construction of a 4 stance pit latrine at Butawata Public Market	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
Butwata live stock market fence repaired, Monitoring and evaluation of farmers forum, Annul and semi - Annual review meetings held, Agricultural inputs procured.	Butawata	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	7,700.00

# 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)
<b>Construction of a 4 stance pit latrine at Butawata Milk cooler site</b>	Butawata	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,469.16</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,469.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,069.16</b>
LCII: Kiyonga				
<b>KIGANDO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,069.16
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,400.00</b>
LCII: Kigando				
<b>Light Opening of Ikula-Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 km road done, Monitorng road gangs, community roads maintained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>119,061.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,061.58</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>10,532.64</b>
LCII: Bubanda				
<b>Payment of retantion for Lugaga P/s</b>		Unspent balances - donor	231007 Other	1,098.36
LCII: Kigando				
<b>Butawata P/S</b>		Unspent balances - donor	231007 Other	9,434.28
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Bubanda				
<b>Staff house at Lugaga P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,101.94</b>
LCII: Not Specified				
<b>Lugaaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,012.37
<b>Mawujjo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,723.21
LCII: Kigando				

# 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)
<b>Buwaata</b>	Buwaata C.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,007.11
LCII: Kirume				
<b>Kabunyansi</b>	Kabunyansi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.69
LCII: Kiyonga				
<b>Kattambogo</b>	Kattambogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.73
<b>Ikula</b>	Ikula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.24
LCII: Lusiba				
<b>Katega</b>	Katega	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,061.56
<b>Kabaale</b>	Kasolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,610.66
LCII: Mugolodde				
<b>Kisiita</b>	Kisiita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,345.82
LCII: Ndyangoma				
<b>Dyangoma</b>	Ndyangoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,223.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,427.00</b>
LCII: Kigando				
<b>Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,421.00
<b>39 Office chairs procured and distributed to Kisita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo UPE shools on average 5 chairs each.</b>	Kigando	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,006.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,182.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,182.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Bubanda				
<b>Mawujjo HCII Maternity ward completed.</b>	Mawujjo LCI	Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,000.00

# 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>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782.00</b>
LCII: Lusiba				
<b>Mawujjo HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Butawatata HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,400.00</b>
LCII: Kigando				
<b>Immunisation done, HIV/AIDs workshops held, Motorcycle maintained.</b>	Butawata	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,400.00
<b>Construction of 2 stance pit latrine at Butawata HCII</b>	Butawata West	Locally Raised Revenues	263201 LG Conditional grants(capital)	5,000.00
LCII: Lusiba				
<b>Sub County Land Procured</b>	Kanyogoga	District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,220.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,120.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,220.00</b>
LCII: Lusiba				
<b>Retention for 1 latrine in Kigando</b>	Kanyogoga LC1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	600.00
LCII: Not Specified				
<b>Payment of retention for extension of Kanyogoga piped water system</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,620.00
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Kiyonga				
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Lusiba				
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Not Specified				
<b>Drilling of 1 borehole in Kigando</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,100.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Kigando				

# 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)
Natural resources activites done		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,388.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,388.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIGANDO sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KIGANDO</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,600.00</b>
LCII: Kigando				
<b>Community activities done.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>4,489.10</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,489.10</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,489.10</b>
LCII: Kigando				
<b>Kigando S/c</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,489.10
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>23,800.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>23,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,800.00</b>
LCII: Kigando				
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetings held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,800.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>39,219.60</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>39,219.60</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,219.60</b>
LCII: Kigando				

# 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)
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,071.45
25% and 5% for LCs deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	32,148.15
<i>Lower Local Services</i>				
<b>LCIII: NABINGOOLA</b>		<b>LCIV: KASAMBYA</b>		<b>323,820.67</b>
<b>Sector: Agriculture</b>				<b>96,660.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,660.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540.00</b>
LCII: Not Specified				
<b>NABINGOOLA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,540.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,120.00</b>
LCII: Nabingoola				
<b>Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out, sensitisations and mobilisation carried out.</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	5,120.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,974.40</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,974.40</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,977.87</b>
LCII: Nabingoola				
<b>NABINGOOLA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.87
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,996.53</b>
LCII: Nabingoola				
<b>Monitoring and supervision done, Bulungi Bwansi Roads maintained.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	818.23
<b>Opening of Streets in Nabingoola Trading Centre</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,178.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>107,969.87</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,541.91</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,381.91</b>
LCII: Not Specified				
<b>Maaya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.06



# 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)
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,129.64
<b>Lwauna</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,399.20
<b>Nabingoola</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,874.96
LCII: Kabalungi				
<b>Kasasa</b>	Kasasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,458.37
LCII: Kafundeezi				
<b>Kafundeezi</b>	Lwanajjo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,752.43
LCII: Kasambya				
<b>Kiwumulo Kasambya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,282.29
LCII: Kiyita				
<b>Kiyita</b>	Kiyita	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,595.78
<b>Kirume Public</b>	Nangabo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.20
LCII: Nabingoola				
<b>Kaseesa</b>	Kyebumba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,429.14
<b>Kitonzi</b>	Lwemivubo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,517.00
<b>Gwanika</b>	Gwanika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,673.84
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,160.00</b>
LCII: Kabalungi				
<b>Construction of a 2 classroom block at Kabalungi-Kasasa P/S</b>	Kasasa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,480.00
LCII: Kiyita				
<b>Construction of a 3stance pit latrine a Kiyita P/S</b>	Kiyita	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Nabingoola				

# 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)
<b>Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	680.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,427.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,427.96</b>
LCII: Nabingoola				
<b>Nabingoola SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	47,427.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>67,195.52</b>
<b>LG Function: Primary Healthcare</b>				<b>67,195.52</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,881.58</b>
LCII: Kabalungi				
<b>Kabalungi H/C11</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,000.00
LCII: Nabingoola				
<b>Nabingola H/C111 rehabilitation</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	25,881.58
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773.00</b>
LCII: Kabalungi				
<b>Kabalungi HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Kiyita				
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Lubimbiri				
<b>Lubimbiri HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,891.00
LCII: Nabingoola				
<b>Nabingoola HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,100.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kabalungi				
<b>Latrine construction Kabalungi HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,540.94</b>
LCII: Nabingoola				

# 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)
HIV/AIDs Workshops and seminars held, National Days and celebrations facilitated, Monitoring and supervision of head activities done, community sensitised about health issues.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,950.00
Fencing of Nabingoola HCII		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	1,590.94
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,010.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,010.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,010.00</b>
LCII: Nabingoola				
Natural resources activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,010.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,400.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,400.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
NABINGOOLA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
NABINGOOLA		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,612.00</b>
LCII: Nabingoola				
Community activities done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,612.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,541.46</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,541.46</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,541.46</b>
LCII: Nabingoola				
Nabingoola		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,858.38
Nabingoola S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.09
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,820.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,820.00</b>
<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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,820.00</b>
LCII: Nabingoola				
<b>6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained, chairman's motorcycles maintained.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,820.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>11,249.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,249.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,249.00</b>
LCII: Nabingoola				
<b>Bank charges paid, 5% and 25% deflection for LCIIIs, LCIVs and LCIs done, Revenue Mobilisation and sensitisation done, Monitoring done, Accountabilities done, Books of A/Cs prepared.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,249.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KASSANDA</b>		<b>79,439.76</b>
<b>Sector: Education</b>				<b>79,439.76</b>
<b>LG Function: Secondary Education</b>				<b>79,439.76</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,439.76</b>
LCII: Not Specified				
<b>ST. Thereza Kungu SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	79,439.76
<i>Lower Local Services</i>				
<b>LCIII: BUKUYA</b>		<b>LCIV: KASSANDA</b>		<b>658,686.74</b>
<b>Sector: Agriculture</b>				<b>116,693.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>116,693.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>BUKUYA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,963.00</b>
LCII: Bukuya Town Board				
<b>Farmers forum and CBFs facilitated.</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,563.00

# 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)
Farm visits and monitoring done,		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,912.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,912.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,412.04</b>
LCII: Kasamba				
<b>BUKUYA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,412.04
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500.00</b>
LCII: Bukuya Town Board				
<b>20 culverts procured and installed, Opening of streets in Bukuya Town Board, Buungi bwansi roads maintained, motorcycle repaired, Monitoring and supervision of roads done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>187,643.42</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,733.23</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>41,311.17</b>
LCII: Bukuya				
<b>construction of two pit latrine at Bukuuya C/u</b>		Donor Funding	231007 Other	24,000.00
<b>Bukuya C/U</b>		Unspent balances - donor	231007 Other	17,311.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,202.05</b>
LCII: Not Specified				
<b>Mweya Sengendo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,448.57
<b>Narozaali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Seeta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
<b>Kizibawo</b>	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,085.89
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)
<b>Bukuya C/U</b>	Bukuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.51
<b>Katungulu DAS</b>	Kamondo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Kalaata</b>	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,448.57
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,120.19
<b>Kkungu</b>	Katungulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.79
LCII: Kabosi				
<b>Kabosi Chosen Church</b>	Kabosi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,566.37
LCII: Kizibawo				
<b>Kitokolo</b>	Kitokolo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.40
<b>Kijukira</b>	Kijjukira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,076.08
LCII: Ncwamazzi				
<b>Kabuyimba</b>	Kabuyimba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.32
<b>Kagaba Parents</b>	Kagaba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,110.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,220.00</b>
LCII: Bukuya				
<b>Mock exams for UPE schools printed and supplied, Monitoring and supervision of UPE and Secondary schools done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,101.00
<b>100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira</b>	Bukuya	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,000.00
LCII: Kabuyimba				
<b>2 class room completed at Kabuyimab P/S</b>	Kabuyimba	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,119.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>76,910.20</b>
<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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,910.20</b>
LCII: Bukuya				
<b>Bukuya SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	76,910.20
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,807.51</b>
<b>LG Function: Primary Healthcare</b>				<b>16,807.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000.00</b>
LCII: Kizibawo				
<b>Kitokolo HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,607.51</b>
LCII: Bukuya Town Board				
<b>Bukuya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,607.51
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,200.00</b>
LCII: Bukuya Town Board				
<b>Enhancement, Advocacy and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>256,573.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>255,570.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>370.00</b>
LCII: Bukuya				
<b>Retention for 2 Shallow well in Bukuya</b>	Kagaba	Conditional transfer for Rural Water	231001 Non-Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Kalaata				
<b>construction of 1 shallow well in Bukuya</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Construction of piped water supply system</b>				<b>251,000.00</b>
LCII: Bukuya Town Board				
<b>Debt for Bukuya Phase 1 carried forward from FY 2011/2012</b>	Bukuya town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	88,000.00
<b>Construction of Phase 1 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	231001 Non-Residential Buildings	163,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,003.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,003.00</b>
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)
<b>200 tree seedlings procured and planted at 4 UPE schools</b> LCII: Bukuya Town Board		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	303.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,025.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,025.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Not Specified				<b>10,788.41</b>
<b>BUKUYA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>BUKUYA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bukuya				<b>2,237.00</b>
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,972.00
<b>Sensitisation of gender mainstreaming to councillors done</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	265.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,647.36</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,647.36</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bukuya Town Board				<b>14,647.36</b>
<b>Bukuya S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,579.00
<b>Bukuya S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,068.36
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,246.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,246.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Bukuya Town Board				<b>9,246.00</b>



# 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)
6 council meetings held, 6 standing committees held, 12 executive meetings held, 4 security meetings held, court affairs faicilitated, donations, monitoring and supervision done, consultative visits facilitated, workshops and seminars paid.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,246.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>29,139.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,139.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,139.00</b>
LCII: Bukuya Town Board				
Revenue Management and collection services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00
Bugdet and Planning service		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Bank Chrges paid, 25% and 5% deflected.		Locally Raised Revenues	263102 LG Unconditional grants(current)	25,539.00
<i>Lower Local Services</i>				
<b>LCIII: KALWANA</b>		<b>LCIV: KASSANDA</b>		<b>428,932.76</b>
<b>Sector: Agriculture</b>				<b>111,963.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>111,963.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683.00</b>
LCII: Not Specified				
KALWANA		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	106,683.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,280.00</b>
LCII: Kikandwa				
Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done		Not Specified	263201 LG Conditional grants(capital)	5,280.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>20,165.82</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,165.82</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,684.82</b>
LCII: Kikandwa				
KALWANA Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,684.82

# 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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,481.00</b>
LCII: Bweyongedde				
<b>One Motorcycle procured</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
LCII: Lwabaza				
<b>3 km road at lwabaza graded</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,481.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,567.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,185.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Ddalamba				
<b>construction of two classrooms at KyabakulungoP/S</b>	Kalyabulo	Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,187.12</b>
LCII: Not Specified				
<b>Mayirikiti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Lwangiri</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,389.40
<b>Lwenzo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,522.26
<b>Kyetume</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Ttuba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,125.27
<b>Nakatete</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,164.30
LCII: Bweyongedde				
<b>Bweyongedde</b>	Bweyongedde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,511.93
LCII: Ddalamba				
<b>Dalamba</b>	Ddalamba	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,125.10
LCII: Kikandwa				
<b>Kikandwa UMEA</b>	Kikandwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,159.40

# 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)
<b>Kiteredde</b>	Kiteredde	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.38
<b>Kalwana C/U</b>	Kawogo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,139.80
<b>Kyabakulungo</b>	Kyabakulungo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,998.00</b>
LCII: Bweyongedde				
<b>2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,998.00
LCII: Kikandwa				
<b>Constructon of 3 stance pit at Kikandwa UMEA P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>122,382.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,382.71</b>
LCII: Not Specified				
<b>Kalwana SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,788.36
<b>St Charles Lwanga Lwangiri SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,495.71
LCII: Not Specified				
<b>Forest High School Kikandwa</b>		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	23,098.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,705.76</b>
<b>LG Function: Primary Healthcare</b>				<b>24,705.76</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,005.76</b>
LCII: Bweyongedde				
<b>Bweyongedde HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kassaazi				
<b>Kabulubutu HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
LCII: Kikandwa				
<b>Kikandwa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,335.25
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>

# 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: Bweyongedde				
<b>Latrine construction Bweyongedde HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700.00</b>
LCII: Lwabaza				
<b>Sanitation and health care mobilisation and sinsitisation</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
LCII: Not Specified				
<b>Construction of a stance pit latrine Kabulubutu H/C11</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,700.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,425.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Ddalamba				
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Lwabaza				
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kalwana</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,025.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,025.00</b>
LCII: Bweyongedde				
<b>Natural resource activities carried out.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,425.00
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,083.36</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,083.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,533.36</b>
LCII: Not Specified				
<b>KALWANA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,192.15
<b>KALWANA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,550.00</b>

# 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: Bweyongedde				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,550.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>19,491.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>19,491.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,491.00</b>
LCII: Ddalamba				
<b>Kalwana S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,202.00
LCII: Kikandwa				
<b>Kalwana S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,289.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>6,961.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,961.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,961.00</b>
LCII: Bweyongedde				
<b>6 council meetings held, 6 committee meetings held, 12 executive meetings held, 10 workshops and seminars attended, 12 mobilisation of Bulungi bwansi and sanitation done, monitoring of projects done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,961.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,570.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,570.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,570.00</b>
LCII: Bweyongedde				
<b>Routine Revenue mobilisation and collection done, Operational activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	7,570.00
<i>Lower Local Services</i>				
<b>LCIII: KASSANDA</b>		<b>LCIV: KASSANDA</b>		<b>659,422.11</b>
<b>Sector: Agriculture</b>				<b>147,670.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>147,670.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>142,015.00</b>
LCII: Not Specified				

# 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)
<b>KASSANDA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	142,015.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,655.00</b>
LCII: Kassanda Town Board				
<b>Farm visits and monitoring done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<b>LLG Advisory Services (LLS)</b>		Not Specified	263201 LG Conditional grants(capital)	5,155.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>53,623.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,623.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,122.89</b>
LCII: Lusaba				
<b>KASSANDA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,122.89
<b>Output: District Roads Maintenance (URF)</b>				<b>39,500.33</b>
LCII: Kamuli				
<b>Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culverts produced using LRDP</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	39,500.33
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Kassanda Town Board				
<b>Community Access roads monitored.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>272,336.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,169.09</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,349.80</b>
LCII: Binikira				
<b>Construction of 2 classroom block at Binikira P/S-Retation Paid</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,349.80
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000.00</b>
LCII: Kitongo				
<b>construction of two pit latrines at Makozi P/s</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Binikira				
<b>Staff house at Binikila P/s</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00

# 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,057.29</b>
LCII: Not Specified				
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.55
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,527.16
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,565.84
<b>Matama</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,213.32
<b>Namiringa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Namaswanta</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,978.06
<b>Ntuuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,237.82
<b>Namabaale UMEA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,228.02
LCII: Binikira				
<b>Binikira</b>	Binikira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
LCII: Kamuli				
<b>Kamuli C/U</b>	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Kwatampola</b>	Kyamboga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,090.61
LCII: Kitongo				
<b>Kassanda Bdg</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
<b>Kakindu R/C Kassaanda</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,174.11
LCII: Lwantale				
<b>Kasekere</b>	Kasekere	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,188.81
LCII: Maggwa				

# 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)
<b>Buswa</b>	Buswa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,222.94
LCII: Nabugondo				
<b>Kukanga</b>	Kyababeezi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,027.25
LCII: Namabaale				
<b>Kamuli R/C</b>	Kamuli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,183.91
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,762.00</b>
LCII: Kassanda Town Board				
<b>Procurement of 108 3 seater desks</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,778.00
<b>Mock exams for primary schools procured and distributed to 18 government primary schools in kassanda Sub County, 18 primary schools Monitored.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
LCII: Kyanika				
<b>3 classroom blocks at Namaswanta P/S completed-Kyanika LCI</b>	Kyanika	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,984.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,167.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,167.54</b>
LCII: Not Specified				
<b>Kassanda SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	63,625.71
<b>St Matia Mulumba SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	35,541.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,881.61</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>58,881.61</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,700.36</b>
LCII: Kitongo				
<b>St. Gabriel Mirembe Maria</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,700.00
<b>Makonzi HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.36
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,581.25</b>
LCII: Kassanda Town Board				



# 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)
<b>Kassanda HC IV</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	21,910.74
LCII: Nabugondo				
<b>Nabugondo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Namabaale				
<b>Namabaale HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,600.00</b>
LCII: Kassanda Town Board				
<b>Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
<b>Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>63,670.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,670.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>970.00</b>
LCII: Kassanda Town Board				
<b>Retention for 1 latrine in Kassanda</b>	Kassanda daily market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	600.00
LCII: Namiringa				
<b>Retention for 2 Shallow well in Kassanda</b>	Bukande LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Nabugondo				
<b>construction of 1 shallow wells in Kassanda</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500.00</b>
LCII: Namabaale				
<b>Drilling of 1 borehole in Kassanda</b>	Namabaale	Donor Funding	231001 Non- Residential Buildings	19,500.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Kassanda</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Kassanda Town Board				

# 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)
Stakeholder environment training and sensitisation held		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,900.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,900.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KASSANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>KASSANDA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,112.00</b>
LCII: Kassanda Town Board				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,112.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>26,275.24</b>
<b>LG Function: Local Police and Prisons</b>				<b>26,275.24</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,275.24</b>
LCII: Kassanda Town Board				
<b>Kassanda S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,247.68
<b>Kassanda S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,027.56
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,789.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,789.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,789.00</b>
LCII: Kassanda Town Board				
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,789.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>16,276.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,276.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,276.00</b>

# 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: Kassanda Town Board				
Monthly Bank charges paid, 5% to LCII LCIV and 25% to LCIs deflected, Books of accounts prepared, revenue mobilisation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,276.00
<i>Lower Local Services</i>				
<b>LCIII: KIGANDA</b>		<b>LCIV: KASSANDA</b>		<b>792,761.42</b>
<b>Sector: Agriculture</b>				<b>205,350.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>205,350.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>192,488.00</b>
LCII: Not Specified				
<b>KIGANDA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	192,488.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,862.00</b>
LCII: Kalamba				
<b>Technology Promotion and Farmer Advisory Services</b>		Not Specified	263201 LG Conditional grants(capital)	8,262.00
LCII: Kawungeera				
<b>Banana Suckers procured</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
LCII: Kisigula				
<b>Monitoring and Supervision</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,600.00
LCII: Lubona/Kayunga				
<b>Fencing of Kiganda livestock market</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,204.21</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,204.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,527.76</b>
LCII: Kalagi				
<b>KIGANDA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,527.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,676.45</b>
LCII: Kawungeera				
<b>Security Costs paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<b>Electricity installation</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,820.45

# 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)
M&O costs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	4,100.00
Construction of pit latrine at Kiganda S/C head quarters		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,756.00
Construction of a 2 stance pit latrine at Kiganda maize miller		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,000.00
LCII: Lubona/Kayunga				
Culverts procured and installed		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,900.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>392,024.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,825.90</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,766.00</b>
LCII: Kawungeera				
Katugo p/s and kiganda H/C 1V		Unspent balances - donor	231007 Other	1,766.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,169.90</b>
LCII: Not Specified				
Nsozinga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,237.64
Kiyanongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,193.71
Lwenyange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,252.52
Ndeebea		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,654.59
Yala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.33
Nsozinga Kiganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,292.09
LCII: Kalagi				
Kalagi	Kalagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,983.14
LCII: Kamusenene				
Kamusenene Comm.		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Kawungeera				

# 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)
<b>Kawungeera</b>	Kawungeera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
<b>Kiganda R/C</b>	Kyamusota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,011.84
LCII: Kinoni				
<b>Kinoni</b>	Kinoni	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.77
LCII: Kyojjomanyi				
<b>Kijjomanyi</b>	Kyojjomanyi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,625.01
LCII: Nsozinga				
<b>Kalagala Islamic Kiganda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,242.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,890.00</b>
LCII: Kalamba				
<b>Monitoring done, Consultative meetings held.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
LCII: Kawungeera				
<b>Monitoring and Supervision done</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
LCII: Kigalama				
<b>Construction of 2 classroom block and store at Kalagi P/S (phase I)</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
LCII: Kitovu				
<b>Construction of a 4 stance pit latrine at Lutunku P/S-Manyogaseka S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,690.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>328,198.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>328,198.49</b>
LCII: Kasambya				
<b>High way Secondary school Kiganda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	83,839.51
LCII: Kawungeera				
<b>St Mugaga SS Kiganda</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	49,875.10
<b>Kiganda High SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	114,433.05
LCII: Not Specified				

# 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)
<b>Kalamba Hill</b>		Construction of Secondary Schools	263104 Transfers to other gov't units(current)	80,050.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,437.82</b>
<b>LG Function: Primary Healthcare</b>				<b>53,437.82</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,453.00</b>
LCII: Kawungeera				
<b>St. Matia Mulumba HC III</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	11,453.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,234.83</b>
LCII: Kamusenene				
<b>Musozi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
LCII: Kawungeera				
<b>Kiganda HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	23,976.47
LCII: Kinoni				
<b>Kiryannongo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kisigula				
<b>Latrine construction Musozi HC III</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Lubona/Kayunga				
<b>Health activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,778.43</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Kiganda</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Kiganda</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,278.43</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,278.43</b>
LCII: Kalamba				
<b>Police land procure</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	366.00

# 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)
<b>Police land procured</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	634.43
LCII: Kawungeera				
<b>Monitoring done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	400.58
LCII: Kyamuyini				
<b>Energy saving stoves established</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	990.00
LCII: Kyojjomanyi				
<b>170 Fruit tree seedlings supplied and planted</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	887.43
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,665.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,665.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KIGANDA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KIGANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,877.00</b>
LCII: Kalamba				
<b>Community activities carried out.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	6,877.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>17,113.15</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,113.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,113.15</b>
LCII: Kalamba				
<b>Kiganda S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,400.00
<b>Kiganda S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,713.15
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>32,828.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>32,828.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,828.00</b>
LCII: Kawungeera				

# 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)
6 council meetings held, 12 exective meetings held and 6 sectoral comiittees held and monitoring of government projects done LCII: Musozi		Locally Raised Revenues	263102 LG Unconditional grants(current)	11,840.00
5% and 25% to LCIVs, LCIIIs and LCIs paid		Locally Raised Revenues	263102 LG Unconditional grants(current)	20,988.00
Lower Local Services				
Sector: Accountability				14,360.00
LG Function: Financial Management and Accountability(LG)				14,360.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				14,360.00
LCII: Kalamba				
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,360.00
Lower Local Services				
LCIII: KITUMBI		LCIV: KASSANDA		592,274.73
Sector: Agriculture				229,161.00
LG Function: Agricultural Advisory Services				229,161.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				147,063.00
LCII: Not Specified				
KITUMBI		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	147,063.00
Output: Multi sectoral Transfers to Lower Local Governments				82,098.00
LCII: Kitumbi				
Farmers sensitisation meetings held, Groups fomulated		Locally Raised Revenues	263201 LG Conditional grants(capital)	8,697.30
LCII: Kyato				
Maize seedlings procured, Mubende goats procured.		Other Transfers from Central Government	263201 LG Conditional grants(capital)	73,400.70
Lower Local Services				
Sector: Works and Transport				93,358.77
LG Function: District, Urban and Community Access Roads				93,358.77
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				9,929.77
LCII: Kyamulinga				
KITUMBI Sub-county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,929.77
Output: Multi sectoral Transfers to Lower Local Governments				83,429.00



# 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: Kitumbi				
<b>Culverts procured and installed.</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,429.00
<b>Road spot maintainance done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,637.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,637.40</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>104,100.01</b>
LCII: Bulinimula				
<b>Construction of 2 classroom block at</b>	Bulinimula	Conditional Grant to SFG	231001 Non-Residential Buildings	31,000.01
<b>Construction of two classrooms at Bulinimuli</b>				
LCII: Kitumbi				
<b>Construction of two clsssroom block at</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	23,100.00
<b>Kiryamenvu P/S</b>				
LCII: Mbirizi				
<b>Construction of 2 classroom block at Bira P/S</b>	Bira	Conditional Grant to SFG	231001 Non-Residential Buildings	35,000.00
LCII: Mundadde				
<b>construction of two classrooms at</b>	Kyakindu	Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<b>Kyakindu P/S</b>				
<b>Output: Latrine construction and rehabilitation</b>				<b>1,100.18</b>
LCII: Kiziika				
<b>Kizika Katugo p/s</b>		Unspent balances - donor	231007 Other	1,100.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,334.20</b>
LCII: Not Specified				
<b>Kyato</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
<b>Lwebituuti</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,306.44
<b>Omega</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,051.40
<b>Nazareth</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,365.25
LCII: Bulinimula				

# 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)
<b>Bulinimula</b>	Bulinimula	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,615.38
LCII: Busereganyu				
<b>Buseregenyu Neutral</b>	Buseregenyu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,350.55
LCII: Kijuna				
<b>Kamusenene C/U</b>	Kamusenene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,914.17
<b>Kalagala C/U</b>	Kalagala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,497.58
LCII: Kiryajjobyo				
<b>Kamwalo</b>	Kamwalo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,468.35
LCII: Kiziika				
<b>Kiziika/Katuugo</b>	Kiziika	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Mbirizi				
<b>Kiryamenvu</b>	Kiryamenvu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,154.50
<b>Kiguude</b>	Kiguude	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,326.04
LCII: Mundadde				
<b>Kakondwe</b>	Kakondwe	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,281.93
<b>Kalyabulo Kitumbi</b>	Kalyabulo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,840.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,103.00</b>
LCII: Busereganyu				
<b>Construction of a 3 stance pit latrine at Buseregenyu P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,500.00
LCII: Kijuna				
<b>Construction of a 3 stance pit latrine at Kaziika P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
LCII: Kitumbi				
<b>Head Teachers meetings held</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,954.00

# 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)
<b>Monitoring and Supervision of UPE schools, Workshops and seminars held.</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,649.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,165.76</b>
<b>LG Function: Primary Healthcare</b>				<b>24,165.76</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Kyato				
<b>Kyato HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,005.76</b>
LCII: Busereganyu				
<b>Busereganyu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mbirizi				
<b>Kyakiddu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Mundadde				
<b>Mundadde HC II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,335.25
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Mundadde				
<b>Latrine construction Mundadde HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,160.00</b>
LCII: Kitumbi				
<b>, HIV/AIDs seminar held, local skills enhancement training held, Home health campaign done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,160.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,410.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,530.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>380.00</b>
LCII: Kijuna				
<b>Retention for 2 Shallow well in Kitumbi</b>	Kiduuzi north	Conditional transfer for Rural Water	231001 Non-Residential Buildings	380.00
<b>Output: Shallow well construction</b>				<b>12,150.00</b>
LCII: Kiryajjobyo				
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Kiziika				

# 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)
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	4,200.00
LCII: Mbirizi				
<b>Debt for Shallow well construction bfwed from FY 2011/12</b>	Kyakiddu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	3,750.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>880.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>880.00</b>
LCII: Mundadde				
<b>1 Nursery bed established.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	880.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>14,950.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,950.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>KITUMBI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>KITUMBI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,162.00</b>
LCII: Kitumbi				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,162.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>36,754.39</b>
<b>LG Function: Local Police and Prisons</b>				<b>36,754.39</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,754.39</b>
LCII: Kitumbi				
<b>Kitumbi S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	30,834.99
<b>Kitumbi S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,919.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,211.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,211.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,211.00</b>
LCII: Kitumbi				

# 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)
4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,211.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,626.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>1,626.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,626.00</b>
LCII: Kitumbi				
<b>Finance Activities and transfers done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,626.00
<i>Lower Local Services</i>				
<b>LCIII: MAKOKOTO</b>		<b>LCIV: KASSANDA</b>		<b>427,318.91</b>
<b>Sector: Agriculture</b>				<b>237,555.28</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>237,555.28</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,588.00</b>
LCII: Not Specified				
<b>MAKOKOTO</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,588.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,967.28</b>
LCII: Namakonkome				
<b>NAADS activities co-funded</b>		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,137.00
<b>Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	137,648.28
<b>Farmers sensitised, monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	182.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,096.90</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,096.90</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,596.90</b>
LCII: Makokoto				
<b>MAKOKOTO Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,596.90
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Namakonkome				
<b>Previous projects Maintained</b>		District Equalisation Grant	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>110,948.86</b>

# 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)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,948.86</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>26,884.01</b>
LCII: Bbira				
<b>Bbira P/S</b>		Unspent balances - donor	231007 Other	1,785.00
<b>Kanoga P/S</b>		Unspent balances - donor	231007 Other	1,099.01
LCII: Makokoto				
<b>Construction of two pit latrine at Mabuubi Makokoto P/s</b>		Donor Funding	231007 Other	24,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000.00</b>
LCII: Makokoto				
<b>Staff house MakokotoiP/S</b>		Conditional Grant to SFG	231002 Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,931.85</b>
LCII: Not Specified				
<b>Mabuubi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.46
<b>Makokoto</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,625.18
LCII: Bbira				
<b>Bbira</b>	Kawasa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,242.72
LCII: Makokoto				
<b>Kanoga</b>	Kanoga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,133.00</b>
LCII: Namakonkome				
<b>46 3-Seater desks procured and distributed to UPE schoolss i.e 16 Mabubi, 10 Bulyambidde, 10 Makokoto, 10 Kanoga P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,798.00
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	335.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,970.51</b>
<b>LG Function: Primary Healthcare</b>				<b>12,970.51</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,670.51</b>
LCII: Bbira				

# 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)
<b>Bbira HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
LCII: Makokoto				
<b>Makokoto HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,335.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300.00</b>
LCII: Makokoto				
<b>A 3 stanc pit latrine constructed at Makooto HCII</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,700.00
LCII: Namakonkome				
<b>Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,370.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,170.00</b>
LCII: Bbira				
<b>Retention for 1 borehole in Makokoto</b>	Bbira trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	800.00
LCII: Kyabakadde				
<b>Retention for 2 Shallow well in Makokoto</b>	Kawolongojjo	Conditional transfer for Rural Water	231001 Non- Residential Buildings	370.00
<b>Output: Shallow well construction</b>				<b>8,400.00</b>
LCII: Makokoto				
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
LCII: Namakonkome				
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	4,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800.00</b>
LCII: Bbira				
<b>Debt for borehole drilling bfwd from FY 2011/12</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	17,800.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>530.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>530.00</b>
LCII: Namakonkome				

# 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)
Natural resources activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	530.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>12,188.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,188.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
MAKOKOTO		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
MAKOKOTO sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400.00</b>
LCII: Makokoto				
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerment workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
LCII: Namakonkome				
Mobilisation and sensitisation of community on dangers of child abuse done, gender empowerment workshop and gender mainstreaming held, Skills training for women youth and PWDs and youth for creation done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>7,965.94</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,965.94</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,965.94</b>
LCII: Makokoto				
Makokoto S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,974.00
Makokoto S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,991.94
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,470.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,470.00</b>



# 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>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,470.00</b>
LCII: Namakonkome				
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programmes and projects done,</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,470.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,223.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,223.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,223.00</b>
LCII: Namakonkome				
<b>Books of A/Cs maintained</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,730.00
<b>Budget and Planning service</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,671.00
<b>Revenue Management and collection services</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,822.00
<i>Lower Local Services</i>				
<b>LCIII: MANYOGASEKA</b>		<b>LCIV: KASSANDA</b>		<b>890,213.95</b>
<b>Sector: Agriculture</b>				<b>115,264.35</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>115,264.35</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730.00</b>
LCII: Not Specified				
<b>MANYOGASEKA</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	111,730.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,534.35</b>
LCII: Manyogaseka				
<b>NAADS activities co-funded</b>		District Unconditional Grant - Non Wage	263201 LG Conditional grants(capital)	3,534.35
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>646,207.72</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>646,207.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,452.72</b>
LCII: Kiteredde				
<b>MANYOGASEKA Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,452.72
<b>Output: District Roads Maintenance (URF)</b>				<b>642,755.00</b>
LCII: Manyogaseka				

# 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)
<b>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</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	642,755.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,258.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,258.43</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,458.43</b>
LCII: Not Specified				
<b>Luntuku</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,463.27
<b>Manyogaseka</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,899.47
<b>Musozi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,095.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800.00</b>
LCII: Lutuunku				
<b>Out standing bills for Lutunku 4 stance pit latrine</b>	Lutuuku	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,300.00
LCII: Manyogaseka				
<b>School Inspection done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,130.35</b>
<b>LG Function: Primary Healthcare</b>				<b>45,130.35</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>36,727.19</b>
LCII: Lutuunku				
<b>Kyasansuwa H/C11 retation</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,727.19
<b>Rehabilitation of Kyasansuwa OPD</b>		Other Transfers from Central Government	231001 Non- Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,073.66</b>
LCII: Kyabayima				

# 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)
<b>Kyasansuwa HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,329.50</b>
LCII: Lutuunku				
<b>Procurement and installation of 10,000ltrs at Kyasansuwa HCII</b>	Kyasansuwa LCI	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,729.50
LCII: Manyogaseka				
<b>Health Activities done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>42,050.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,500.00</b>
LCII: Kiteredde				
<b>Retention for 1 valley tank in Manyogaseka</b>	Bunakabwa LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
LCII: Kyayi				
<b>Retention for 1 valley tank in Manyogaseka</b>	Kyaayi LC1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	1,750.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Manyogaseka</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>550.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550.00</b>
LCII: Manyogaseka				
<b>Monitoring done, workshops and trainings done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
LCII: Ndeeba				
<b>Procurement of fruit tree seedlings</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>11,100.91</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,100.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MANYOGASEKA</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21

# 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)
MANYOGASEKA sub county		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,312.50</b>
LCII: Manyogaseka				
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,312.50
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>5,971.19</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,971.19</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,971.19</b>
LCII: Manyogaseka				
<b>Manyogaseka S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,628.32
<b>Manyogaseka S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,342.88
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,024.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,024.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,024.00</b>
LCII: Manyogaseka				
<b>4 council meetings held, 4 standing committees held, 12 executive meetings held, Monitoring done, Consultations done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,024.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,207.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,207.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,207.00</b>
LCII: Manyogaseka				
<b>5% and 25% deflections paid</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,618.97
<b>Final A/Cs prepared</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	430.00
<b>Revenue Mobilised</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,114.03
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,144.00
<b>Local Revenue enumerated and assed</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	900.00
<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)
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669.38</b>
<b>Sector: Agriculture</b>				<b>90,204.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,204.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493.00</b>
LCII: Not Specified				
<b>MYANZI</b>		Not Specified	263204 Transfers to other gov't units(capital)	86,493.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,711.00</b>
LCII: Myanzi				
<b>Operational Costs incurred.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,711.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,645.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,645.25</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,545.25</b>
LCII: Myanzi				
<b>MYANZI Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,545.25
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100.00</b>
LCII: Myanzi				
<b>Monitoring and Suppevision done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,957.46</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,957.46</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,469.46</b>
LCII: Not Specified				
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,786.92
<b>Lubumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,860.44
<b>Mirembe R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,370.33
<b>Myanzi R/C</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.27
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,384.85
<b>St Joseph Kyanamugera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,659.31

# 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)
<b>Mpanga Memm.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,007.47
LCII: Gambwa				
<b>Kidukuulu</b>	Kidukuulu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.64
LCII: Kampiri				
<b>Kampiri</b>	Kampiri	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,845.73
<b>Kambojja</b>	Kambojja	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,620.11
<b>Kibanyi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,041.95
LCII: Kasaana				
<b>Kasaana R/C</b>	Kasaana	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,467.99
LCII: Kigalama				
<b>Kigalama C/U</b>	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,169.21
<b>Kanzlira UMEA</b>	Kanzlira	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,340.74
<b>Kigalama High</b>	Kigalama	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.49
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,488.00</b>
LCII: Kasaana				
<b>Rentation for construction of 5 stance pit latrine at Kasaana P/S paid</b>	Kasaana	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	529.00
LCII: Kigalama				
<b>Completion of a 2 class room block at Kanzira p/s</b>	Kanzira	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,620.00
LCII: Myanzi				
<b>Workshops and seminars held, UPE schools monitored.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,339.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,758.35</b>
<b>LG Function: Primary Healthcare</b>				<b>10,758.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000.00</b>
LCII: Kigalama				

# 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)
<b>Kigalama HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,258.35</b>
LCII: Kasaana				
<b>Kasaana HC II</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,073.66
LCII: Myanzi				
<b>Myanzi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	4,184.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Myanzi				
<b>Health activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of 2 boreholes in Myanzi</b>		Donor Funding	231001 Non-Residential Buildings	7,000.00
<b>Drilling of 1 borehole in Myanzi</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	19,500.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Myanzi				
<b>100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>10,203.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,203.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>MYANZI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>MYANZI</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>415.00</b>
LCII: Myanzi				

# 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)
Community Activities done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	415.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>14,519.95</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,519.95</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,519.95</b>
LCII: Myanzi				
Myanzi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,092.55
Myanzi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,427.40
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,771.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,771.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,771.00</b>
LCII: Myanzi				
4 council meetings held, 12 exective meetings held, 4 standing committees held, LCIII counrt supported, area Land committee supported, monitoring done, consultations done.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,771.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>13,359.95</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>13,359.95</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,359.95</b>
LCII: Myanzi				
Local renue mobolised, LGMSD workplan and accountability reports done, Bank charges paid, Final A/Cs prepared, Budget prepared, workplans done. Transfers to 5% and 25% to LCIIIs, LCIVs and LCIs		Locally Raised Revenues	263102 LG Unconditional grants(current)	10,220.00
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	959.95
Revenue Moblisation and accountability done		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,180.00
<i>Lower Local Services</i>				
<b>LCIII: NALUTUNTU</b>		<b>LCIV: KASSANDA</b>		<b>390,475.82</b>



# 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)
<b>Sector: Agriculture</b>				<b>91,062.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,062.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493.00</b>
LCII: Not Specified				
<b>NALUTUNTU</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,493.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,569.00</b>
LCII: Kyanamugera				
<b>Establishment of a poultry demonstration pond project at Kyanamugera C/U P/S</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,569.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,439.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,439.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,439.98</b>
LCII: Kiwumulo				
<b>NALUTUNTU Sub-county</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,439.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>163,743.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,568.18</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,164.06</b>
LCII: Not Specified				
<b>Kyakatebe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,320.96
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,380.13
LCII: Gambwa				
<b>Kitaregerwa</b>	Kitaregerwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,056.30
LCII: Nalutuntu				
<b>Katuugo</b>	Nalutuntu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,325.86
<b>Kakindu C/U</b>	Kakindu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,080.81
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,404.11</b>
LCII: Kyanamugera				
<b>Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S</b>	Kalagi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00

# 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: Nalutuntu				
<b>Monitoring and Supervision of UPE schools, Workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
<b>Construction of a 2 classroom block at Kyamuyinura P/S</b>	Gambwa	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,504.11
<b>Construction of a 4 stance pit latrine at Kakindu P/S</b>	Kyakesengula	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>122,175.23</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,175.23</b>
LCII: Not Specified				
<b>Ssesa SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,229.73
LCII: Kyanamugera				
<b>Kakangube SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	60,945.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,100.00</b>
<b>LG Function: Primary Healthcare</b>				<b>22,100.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000.00</b>
LCII: Kyanamugera				
<b>Kakungube HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Kyanamugera HC II</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,000.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000.00</b>
LCII: Kyakatebe				
<b>Latrine construction Kyakatebe HC II</b>		Donor Funding	263201 LG Conditional grants(capital)	11,000.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100.00</b>
LCII: Nalutuntu				
<b>Home improvement campaigns done, community mobilisation and sensitisation on health related issues done, workshops on prevation of HIV/AIDs held.</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>57,849.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,800.00</b>
<i>Capital Purchases</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)
<b>Output: Other Capital</b>				<b>800.00</b>
LCII: Kyanamugera				
<b>Retention for 1 borehole in Nalutuntu</b>	Namuganga	Conditional transfer for Rural Water	231001 Non-Residential Buildings	800.00
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Nalutuntu				
<b>Drainable public latrine in Nalutuntu T/C</b>	Nalutuntu Town	Conditional transfer for Rural Water	231001 Non-Residential Buildings	17,000.00
<b>Output: Construction of dams</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Construction of 1 valley tank in Nalutuntu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,049.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,049.00</b>
LCII: Nalutuntu				
<b>200 trees procured and supplied to 4 parishes</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	727.00
<b>Natural resources activites done</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,322.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,038.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,038.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788.41</b>
LCII: Not Specified				
<b>NALUTUNTU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	341.20
<b>NALUTUNTU</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,447.21
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.00</b>
LCII: Nalutuntu				
<b>Community Activities done</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,202.02</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,202.02</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,202.02</b>
LCII: Nalutuntu				
<b>Nalutuntu S/C</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,622.02
<b>Nalutuntu S/C</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,580.00
<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)
<b>Sector: Public Sector Management</b>				<b>5,461.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,461.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,461.00</b>
LCII: Nalutuntu				
6 council meetings held, 12 executive meetings held, 6 standing committee meetings held, Monioring of government projects done, mobilisation and sensitisation of commnnity on governmnet policies and programs done.		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,461.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>18,580.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,580.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,580.00</b>
LCII: Nalutuntu				
Finance activites done		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,388.00
LGMSD Accountabilities done and 1 laptop procured		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,192.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>45,978.39</b>
<b>Sector: Works and Transport</b>				<b>10,232.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,232.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,232.00</b>
LCII: Not Specified				
Construction of Sub County Administration block , Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.		Not Specified	263102 LG Unconditional grants(current)	10,232.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>5,377.46</b>
<b>LG Function: Secondary Education</b>				<b>5,377.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,377.46</b>
LCII: Not Specified				
Global S.S		Not Specified	263104 Transfers to other gov't units(current)	5,377.46

# 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>				
<b>Sector: Justice, Law and Order</b>				<b>30,368.93</b>
<b>LG Function: Local Police and Prisons</b>				<b>30,368.93</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,368.93</b>
LCII: Not Specified				
<b>Kigando S/C</b>		Not Specified	263102 LG Unconditional grants(current)	14,831.09
<b>Bagezza S/C</b>		Not Specified	263201 LG Conditional grants(capital)	2,659.68
<b>Kitenga S/C</b>		Not Specified	263201 LG Conditional grants(capital)	440.00
<b>Mubende TC</b>		Not Specified	263201 LG Conditional grants(capital)	870.00
<b>Kibalinga S/C</b>		Not Specified	263102 LG Unconditional grants(current)	10,369.99
<b>Butoloogo S/C</b>		Not Specified	263201 LG Conditional grants(capital)	1,198.17
<i>Lower Local Services</i>				