

Vote: 541 Mubende District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:541 Mubende District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mubende District

Date: 6/5/2013

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

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,432,388	764,972	53%
2a. Discretionary Government Transfers	2,844,388	1,979,224	70%
2b. Conditional Government Transfers	20,207,355	16,110,777	80%
2c. Other Government Transfers	1,665,494	1,067,856	64%
3. Local Development Grant	989,782	703,983	71%
4. Donor Funding	3,190,984	779,329	24%
Total Revenues	30,330,391	21,406,140	71%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,653,200	1,070,539	1,033,494	65%	63%	97%
2 Finance	700,759	494,469	492,868	71%	70%	100%
3 Statutory Bodies	1,051,043	692,024	657,714	66%	63%	95%
4 Production and Marketing	3,093,394	2,385,059	2,282,760	77%	74%	96%
5 Health	3,724,745	2,534,444	2,418,872	68%	65%	95%
6 Education	14,916,251	11,615,167	11,156,492	78%	75%	96%
7a Roads and Engineering	1,480,031	890,184	522,792	60%	35%	59%
7b Water	987,862	590,152	395,971	60%	40%	67%
8 Natural Resources	1,001,465	141,854	131,417	14%	13%	93%
9 Community Based Services	954,696	555,298	412,067	58%	43%	74%
10 Planning	721,950	385,693	364,819	53%	51%	95%
11 Internal Audit	44,991	30,624	30,624	68%	68%	100%
Grand Total	30,330,386	21,385,507	19,899,890	71%	66%	93%
Wage Rec't:	14,119,750	10,469,494	10,414,318	74%	74%	99%
Non Wage Rec't:	7,360,533	5,763,617	5,414,791	78%	74%	94%
Domestic Dev't	5,659,119	4,316,231	3,289,500	76%	58%	76%
Donor Dev't	3,190,984	836,165	781,280	26%	24%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The total District receipt for the last three Quarters amounted to UGX 21,406,140,000, out of the annual budget of UGX30, 330,391,000 performing at 71%. Different budget line items performed at different rate. The central government transfers generally performed as planned, with conditional government transfers performing at 80%, other government transfers at 71% and discretionary government transfer at 70% giving overall performance of 78% of all the central government transfers. Out of a total of 21,406,140,000 a total of 21,385,807,000 had been disbursed to various departments by the end of quarter three leaving a balance of UGX 20,633,000 on the general fund account. Out of the amount disbursed to the departments, cumulative expenditure amounted to UGX 19,899,890,000(71%). The unspent balance of UGX 1,485,617,000 remained on various departmental accounts and mainly committed to ongoing construction works.

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures**

Other government transfers from line ministries and agencies performed poorly, CAIP at 35 % (UGX 10, 550,000) and LRDP at 45% (UGX 284,252,000). Some revenue sources although were planned, did not get realized and these included; funds from ministry of trade industry and cooperatives intended to facilitate the District cooperative office yet no official communication was received. Luwero- Rwenzori, was only received in the third quarter thus affecting the performance

Local revenue realized amounted to UGX 764,972,000 performing at 53%. Some revenue sources budgeted for but performed at 0% like Fees from Tribunal courts, occupational permits, and fees from appeals, among others. These sources are collected at Local council courts, and these courts are less functional thus affecting the budget forecast. Liquor licences, application fees and sale of government property was not realised during the reporting period.

The business licence, registration of birth registered an improvement in revenue collection, and the category performance improved to above 40% from below 5% by end of quarter two. Some reasons being that Business licences are collected following a calendar year hence started collection in the third quarter (January). For the other sources without clear trend, they can only be collected as when they happen to occur. However, other sources which have a clear trend and well defined like market gates, performed above 76%. The many sources with low yield of revenue led to the dismal increase in local revenue performance from 34% to 53% as of end March 2013.

Donor funding performed at 24%. Some donors did not send any amount to the district as had been planned like; Global fund, Mildmay, Pace, and OVC save the children any amount. The development partners like UNFPA, WHO, GAVI/UNEPI performed above 100%. UNICEF released funds intended for statistics activities, but the overall performance is below the plan. Money received from LVEMP11 was only 8.8m out of 800m this still greatly affected the budget outturn yet no communication received to that effect. However some sources like WHO performed at 790% because at the budgeting time there was no clear communication to that effect but only anticipated and used arbitrary figure.

The unspent balance of UGX 1,506,250,000 includes UGX 20,633,000 which was on general fund account, and UGX 1,485,617,000 that remained in different departments especially to finance development projects whose implementation is undergoing as a result of; Delayed approval of the annual budget and work plan by council, which was approved late on 7th September 2012, and therefore implementation of major activities started late, Delayed procurements; Most of the contracts were signed at end of Q2 and beginning of Q3, also those Contracts above 50 million had were approved by the solicitor general in the mid of the Q3, as a result, contractors started work late and payment is thus not yet effected as awaiting certification.

The department of Roads and engineering remained with almost the biggest portion of Ugx 508,894,000 due to the fact that the district had not at the beginning realised that the only one road unit in possession cannot be enough to do all the necessary road works and thus seeking permission to procure contractors from Ministry works and Local Government has just been concluded and hope work to be done in Q4, Money in the departments of Education, Water, Health, are at certification level thus payment were not effected. Also some big amounts of money remained in Community Services department that was meant for CDD projects but wrongly allocated to Health department and now collection entries have just been concluded.

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,432,388	764,972	53%
Inspection Fees	11,782	1,302	11%
Park Fees	258,000	192,865	75%
Other licences	3,960	1,338	34%
Other Fees and Charges	103,398	37,533	36%
Other Court Fees	920	0	0%
Occupational Permits	1,600	0	0%
Miscellaneous	55,359	21,493	39%
Market/Gate Charges	145,595	110,744	76%
Local Service Tax	134,108	26,145	19%
Property related Duties/Fees	117,112	57,346	49%
Liquor licences	1,695	0	0%
Land Fees	26,920	12,050	45%
Advertisements/Billboards	8,270	5,208	63%
Fees from appeals	300	0	0%
Educational/Instruction related levies		250	
Court Filing Fees	3,680	1,060	29%
Business licences	161,575	63,879	40%
Application Fees	9,710	0	0%
Animal & Crop Husbandry related levies	236,920	199,659	84%
Agency Fees	27,138	2,215	8%
Local Hotel Tax	16,008	3,637	23%
Rent & Rates from other Gov't Units	1,900	1,495	79%
Refuse collection charges/Public convenience	1,440	402	28%
Sale of non-produced government Properties/assets	31,110	2,286	7%
Rent & Rates from private entities	1,800	4,920	273%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Tax Tribunal - Court Charges and Fees	5,700	0	0%
Registration of Businesses	4,310	1,259	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,660	4,255	56%
Rent & rates-produced assets-from private entities	52,320	13,630	26%
2a. Discretionary Government Transfers	2,844,388	1,979,224	70%
Transfer of District Unconditional Grant - Wage	1,413,498	963,547	68%
Urban Unconditional Grant - Non Wage	91,875	66,728	73%
Transfer of Urban Unconditional Grant - Wage	194,993	121,153	62%
District Unconditional Grant - Non Wage	1,144,021	827,796	72%
2b. Conditional Government Transfers	20,207,355	16,110,777	80%
Conditional Grant to Secondary Education	1,919,893	1,919,892	100%
Conditional Grant to Secondary Salaries	2,290,904	1,824,401	80%
Conditional Grant to SFG	592,701	382,105	64%
Conditional Grant to Tertiary Salaries	491,198	284,487	58%
Conditional Grant to Urban Water	16,000	11,179	70%
Conditional Grant to Women Youth and Disability Grant	23,289	15,518	67%
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,774	100%
Conditional Grant to PHC- Non wage	231,867	161,501	70%
Conditional Transfers for Non Wage Technical Institutes	196,236	196,236	100%
Conditional Transfers for Wage Community Polytechnics	132,731	99,549	75%

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Wage Technical Institutes	135,371	101,529	75%
Conditional transfer for Rural Water	674,530	465,300	69%
Conditional Grant to Primary Salaries	7,229,978	5,491,836	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,273	69%
Conditional Grant to PHC Salaries	2,021,588	1,520,563	75%
Conditional transfers to School Inspection Grant	45,106	31,413	70%
Conditional Grant to PHC - development	145,332	92,511	64%
Conditional Grant to PAF monitoring	50,006	34,940	70%
Conditional Grant to NGO Hospitals	65,853	46,011	70%
Conditional Grant to Functional Adult Lit	25,531	17,839	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,418	73%
Conditional Grant to Community Devt Assistants Non Wage	6,483	4,511	70%
Conditional Grant to Agric. Ext Salaries	21,937	8,006	36%
Conditional Grant for NAADS	2,287,502	2,092,722	91%
Conditional Grant to Primary Education	791,993	790,989	100%
Conditional transfers to DSC Operational Costs	47,413	33,394	70%
Conditional transfers to Production and Marketing	180,697	126,014	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	96,720	57%
Conditional transfers to Special Grant for PWDs	48,621	33,861	70%
Construction of Secondary Schools	50,000	32,184	64%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	79,978	46%
Sanitation and Hygiene	21,000	14,624	70%
2c. Other Government Transfers	1,665,494	1,067,856	64%
Unspent balances – Locally Raised Revenues	7,475	7,475	100%
Ministry of trade, industry and cooperative	25,000	0	0%
MOES Recruitment		1,074	
Road Maintenance- (Road Fund)	927,296	675,660	73%
Min. of Gender & Lbr		9,350	
CAIIP	29,771	10,550	35%
Luwero- Rwenzori	631,940	284,252	45%
Unspent balances – Other Government Transfers	21,964	21,964	100%
Unspent balances – UnConditional Grants	12,819	12,819	100%
Recruitment of Health Workers		18,200	
PLE		17,842	
MAAIF	5,000	4,440	89%
Unspent balances – Conditional Grants	4,229	4,229	100%
3. Local Development Grant	989,782	703,983	71%
LGMSD (Former LGDP)	989,782	703,983	71%
4. Donor Funding	3,190,984	779,329	24%
MILDMAY	126,906	0	0%
WHO	9,695	76,550	790%
UNFPA	100,102	121,478	121%
OVC(Save the Children)	10,000	0	0%
PACE	25,830	0	0%

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Global Fund	100,000	0	0%
GAVI/ UNEPI	10,000	13,470	135%
UNICEF	1,856,900	408,161	22%
Unspent balances - Donor	151,552	151,552	100%
LVEMPII	800,000	8,117	1%
Total Revenues	30,330,391	21,406,140	71%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue realised amounted to UGX 764,972,000 performing at 53%. Some revenue sources budgeted for but performed at 0% like Fees from Tribunal courts, occupational permits, and fees from appeals, among others. These sources are collected at Local council courts, and these courts are less functional thus affecting the budget forecast. Liquor licences, application fees and sale of government property was not realised during the reporting period.

The business licence, registration of birth registered an improvement in revenue collection, and the category which performance improved to above 40% from below 5% by end of quarter two. Some reasons being that Business licences are collected following a calendar year hence started collection in the third quarter. For the other sources without clear trend, they can only be collected as when they happen to occur. However, other sources which have a clear trend and well defined like market gates, performed above 76%. The many sources with low yield of revenue led to the dismal increase in local revenue performance from 34% to 53% as of end March 2013.

(ii) Cumulative Performance for Central Government Transfers

The central government transfers generally performed as planned, with conditional government transfers performing at 80%, other government transfers at 71% and discretionary government transfer at 70% giving overall performance of 78%. Other government transfers from line ministries and agencies performed poorly, CAIIP at 35 % (UGX 10, 550,000) and LRDP at 45% (UGX 284,252,000). Some revenue sources although were planned, did not get realised and these included; funds from ministry of trade industry and cooperatives intended to facilitate the District cooperative office.

(iii) Cumulative Performance for Donor Funding

Donor funding performed at 24%. Some donors did not send any funds to the district as had been planned like; Global fund, Mildmay, Pace, and OVC save the children any amount. The development partners like UNFPA, WHO, GAVI/UNEPI performed above 100%. UNICEF released funds intended for statistics activities, but the overall performance is below the target. Money received from LVEMP11 was only UGX 8,117,000 out of UGX 800,000,000 and this greatly affected the budget. However some sources like WHO performed at 790% because at the budgeting time there was no clear information on funding.

Vote: 541 Mubende District**2012/13 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,511,026	938,963	62%	377,757	317,232	84%
Conditional Grant to PAF monitoring	5,760	4,025	70%	1,440	1,301	90%
Locally Raised Revenues	73,507	61,545	84%	18,377	47,850	260%
Unspent balances – UnConditional Grants	10,838	10,838	100%	2,710	0	0%
Other Transfers from Central Government	30,092	3,843	13%	7,523	3,843	51%
Multi-Sectoral Transfers to LLGs	373,529	182,199	49%	93,382	50,927	55%
District Unconditional Grant - Non Wage	124,067	107,572	87%	31,017	27,797	90%
Transfer of Urban Unconditional Grant - Wage	194,993	136,098	70%	48,748	45,530	93%
Transfer of District Unconditional Grant - Wage	698,239	432,843	62%	174,560	139,984	80%
<i>Development Revenues</i>	142,174	131,577	93%	35,543	31,734	89%
LGMSD (Former LGDP)	79,742	56,713	71%	19,935	18,838	94%
Unspent balances – Locally Raised Revenues	3,711	7,475	201%	928	0	0%
Multi-Sectoral Transfers to LLGs	58,721	67,389	115%	14,680	12,896	88%
Total Revenues	1,653,200	1,070,539	65%	413,300	348,966	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,511,026	921,715	61%	377,757	315,749	84%
Wage	893,173	523,410	59%	223,293	139,984	63%
Non Wage	617,853	398,305	64%	154,463	175,765	114%
<i>Development Expenditure</i>	142,174	111,778	79%	35,543	12,896	36%
Domestic Development	142,174	111,778	79%	35,543	12,896	36%
Donor Development	0	0		0	0	
Total Expenditure	1,653,200	1,033,494	63%	413,300	328,645	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,247	1%			
<i>Development Balances</i>		19,798	14%			
Domestic Development		19,798	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,046	2%			

Out of the overall departmental annual budget of UGX 1,653,200,000, UGX 1,070,539,000 was received for the first three quarters performing at the average rate of 65%. Recurrent transfers performed at 62% while development at 93%. The first release of Funds under Luwero –Rwenzori Development Program (LRDP) was received in the third quarter performing at only 13%. The wage component performed at only 62% because some of the planned recruitments of some staffs were still ongoing by the end of the quarter.

For the third quarter, the department received a total of UGX 348,966,000 out of the planned UGX 413,300,000, hence performing at 84%. Under Local revenue, the department received UGX 47,850,000 in the quarter hence a performance at 260%, and this was due to the high demanding needs of the department to run the Administrative, monitoring, and accountability roles of the government programs, while other sources were not realizing the budget outturn as planned. Most of the other budget line items performed above 80%, which was mainly due to budget cuts. The overall sector cumulative expenditure is almost 100% of the departmental receipts in the first three quarters. The expenditure components included wage of UGX 523,410,000 (51%) including salaries for all LLGs staffs in the district, and the 49% included the funding of all administrative activities of the district including LLGs.

The balance on account of UGX 37,046,000 in the department included, UGX 18,838,000 for capacity building, which was transferred late to the CBG account, as a result of IFMS network breakdown during the period, and UGX

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 1a: Administration**

5,160,000 a reversal to the account by the Bank as a result of an earlier irregular transaction. UGX 3,843,000 was meant for monitoring LRDP projects whose implementation had just started as the funds were remitted late in quarter three. UGX 5,105,000 for the payment to Cooper Motors for the repair of the departmental vehicle and, UGX .4, 200,000 for the revolving vehicle loan with MoLG but which transactions were affected by IFMS network breakdowns.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	18	0
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	1,653,200	1,033,494
Cost of Workplan (UShs '000):	1,653,200	1,033,494

District development projects have been monitored, UMEME bills paid council programs and projects implimented, administrative works done

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	693,579	480,502	69%	173,395	169,400	98%
Conditional Grant to PAF monitoring	4,292	2,999	70%	1,073	969	90%
Locally Raised Revenues	69,314	37,024	53%	17,329	21,351	123%
Unspent balances – UnConditional Grants	710	710	100%	178	0	0%
Multi-Sectoral Transfers to LLGs	375,771	281,780	75%	93,943	91,915	98%
District Unconditional Grant - Non Wage	119,705	70,604	59%	29,926	26,097	87%
Transfer of District Unconditional Grant - Wage	123,787	87,385	71%	30,947	29,068	94%
<i>Development Revenues</i>	7,180	13,968	195%	1,795	10,701	596%
Multi-Sectoral Transfers to LLGs	7,180	13,968	195%	1,795	10,701	596%
Total Revenues	700,759	494,469	71%	175,190	180,102	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	693,579	478,900	69%	173,395	173,394	100%
Wage	123,787	87,385	71%	30,947	29,068	94%
Non Wage	569,792	391,516	69%	142,448	144,326	101%
<i>Development Expenditure</i>	7,180	13,968	195%	1,795	10,701	596%
Domestic Development	7,180	13,968	195%	1,795	10,701	596%
Donor Development	0	0		0	0	
Total Expenditure	700,759	492,868	70%	175,190	184,095	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,601	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,601	0%			

Out of the overall departmental annual budget of UGX 700,759,000, UGX 494,469,000 was received for the first three quarters performing at average rate of 71%. The different budget line items performed differently some below and others above the target (75%). The central government transfers i.e PAF monitoring, Wage, performed at 70% due to budget cuts.

For the third quarter, the department received a total of UGX 180,102,000 performing at 103%. Under Local revenue, the department received UGX 21,351,000 performing at 123% and this was due to the high demanding needs of the department to carry out revenue collection, monitoring, and accountability roles of the government programs. Other budget line items performed above 90%.

The overall sector cumulative expenditure is almost 100% of the departmental receipts in the first three quarters. The third quarter expenditure performed at 105%, due to balance unspent carried forward from last quarter.

The unspent balance of UGX 1,601,000, was meant for procurement of office stationary which were not yet delivered by the contractors at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 2: Finance**

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

Revenue collection and mobilisation carried out, accountability and financial reporting done

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,051,043	692,024	66%	262,761	211,165	80%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,273	69%	7,030	6,349	90%
Conditional transfers to DSC Operational Costs	47,413	33,394	70%	11,853	10,596	89%
Conditional transfers to Salary and Gratuity for LG ele	168,480	96,720	57%	42,120	32,400	77%
Conditional transfers to Councillors allowances and E:	172,680	79,978	46%	43,170	20,308	47%
Locally Raised Revenues	111,787	141,373	126%	27,947	73,850	264%
Unspent balances – UnConditional Grants	609	609	100%	152	0	0%
Other Transfers from Central Government		19,274		0	0	
Multi-Sectoral Transfers to LLGs	234,036	84,588	36%	58,509	0	0%
District Unconditional Grant - Non Wage	193,057	141,151	73%	48,264	48,315	100%
Transfer of District Unconditional Grant - Wage	71,461	62,165	87%	17,865	14,847	83%
Total Revenues	1,051,043	692,024	66%	262,761	211,165	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,051,043	657,714	63%	262,761	217,531	83%
Wage	263,341	161,885	61%	65,835	51,747	79%
Non Wage	787,702	495,829	63%	196,926	165,784	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,051,043	657,714	63%	262,761	217,531	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,310	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,310	3%			

Out of the overall departmental annual budget of UGX 1,051,043,000, UGX 692,024,000 was received for the first three quarters performing at the average rate of 66%. The locally raised revenue was the main source of funding for the sector activities performing at 126% to meet the outstanding obligations council and committee meetings in quarter two.

In quarter three, the average revenue performance was at 80%. This shortfall was due to low performance of the release under Ex-gratia, which was 47%. The Ex-gratia for LC. I and II will all be released in quarter four. There were no returns from the LLGs for the multi-sectoral transfers hence performing at 0%.

However, there was significant increase in the locally raised revenue performance of 264%. This was necessary to meet the outstanding obligations to council and committee meetings in quarter two.

The sector cumulative expenditure for the last 3 (three) quarters, performed at 63%. Out of the overall departmental receipt of UGX. 692,024,000=, the sector spent UGX. 657,714,000, leaving unspent balance of UGX. 34,310,000=. Out of that, UGX. 27,944,000= is for the Ex-gratia allowances for LC I and LC IIs and District councilors, which payments will be effected in quarter four. UGX. 6,366,000= was for facilitation of DSC operations for the recruitment process and for land board members allowances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	600	227
No. of Land board meetings	8	5
No. of Auditor General's queries reviewed per LG	2	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	1,051,043	657,714
Cost of Workplan (US\$ '000):	1,051,043	657,714

Three council meetings held, 6 DEC meetings held, 12 sectorial committee meetings held, 3 Business committee meetings held, 1 extra finance committee meetings held, projects monitored, health workers recruited, 1 district procurement & disposal plan made, 5 contracts committee meetings held, 68 bidding documents prepared, 3 public notice to bid made, 3 TEC meetings held, 56 Contracts awarded, 11 DSC meetings conducted, General stationery procured and office expenses met, Staff welfare handled, 8 Consultative visits made, 2 quarterly workplan compiled, 2 quarterly reports made.

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	295,646	180,829	61%	73,911	63,716	86%
Conditional Grant to Agric. Ext Salaries	21,937	8,006	36%	5,484	3,002	55%
Conditional transfers to Production and Marketing	81,314	56,706	70%	20,328	18,251	90%
Locally Raised Revenues	12,787	200	2%	3,197	200	6%
Other Transfers from Central Government	30,000	4,440	15%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	13,271	0	0%	3,318	0	0%
District Unconditional Grant - Non Wage	9,173	16,152	176%	2,293	9,616	419%
Transfer of District Unconditional Grant - Wage	127,164	95,325	75%	31,791	32,646	103%
<i>Development Revenues</i>	2,797,748	2,204,229	79%	699,437	1,050,154	150%
Conditional Grant for NAADS	2,287,502	2,092,722	91%	571,875	1,006,159	176%
Conditional transfers to Production and Marketing	99,384	69,308	70%	24,846	22,307	90%
LGMSD (Former LGDP)	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Unspent balances – Other Government Transfers	12,348	12,348	100%	3,087	0	0%
Unspent balances – Conditional Grants	484	484	100%	121	0	0%
Multi-Sectoral Transfers to LLGs	328,758	23,240	7%	82,190	21,688	26%
District Unconditional Grant - Non Wage	23,273	6,127	26%	5,818	0	0%
Total Revenues	3,093,394	2,385,059	77%	773,349	1,113,869	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,646	144,281	49%	73,161	49,666	68%
Wage	149,101	98,327	66%	37,275	35,648	96%
Non Wage	143,545	45,953	32%	35,886	14,018	39%
<i>Development Expenditure</i>	2,797,748	2,138,479	76%	699,437	1,039,822	149%
Domestic Development	2,797,748	2,138,479	76%	699,437	1,039,822	149%
Donor Development	0	0		0	0	
Total Expenditure	3,090,394	2,282,760	74%	772,599	1,089,488	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,549	12%			
<i>Development Balances</i>		65,750	2%			
Domestic Development		65,750	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,298	3%			

Out of total annual budget of UGX 3,093,394,000, A cumulative total of UGX 2,385,059,000/= (77%) has been received. A total of UGX 1,113,869,000/= was received in third quarter as compared to the quarterly budget of UGX 773,349,000 a performance at 144%. This was due to increased amount for NAADS received which performed at 176%. However, locally raised revenue performed poorly an outturn of 0%.

Out of the cumulative receipts of UGX 2,385,059, the sector used UGX 2,282,760 cumulatively, leaving un spent balance of UGX 102,298,000. In the third quarter UGX 1,089,488,000 were spent, performing at 141% of the quarterly expected release. The details of the balance on account amounted to UGX 102,298,000 includes; UGX 26,953,000 for NAADS for Farmer Institution Development to pay the service providers whose contract will be completed in quarter four, UGX. 7,703,000 for contract staff salaries for the DNC for three months which payments were awaiting the renewal of the contracts by the District Service Commission, UGX 3,080,000 for Desktop computer which was yet to be delivered, and ,UGX 3,625,000 for three motorcycle repairs for which payment process was not complete, UGX 15,385,575 for part payment of slaughter slab construction in Kigando which was in process. UGX 4,363,200 for retention fees for three fish ponds in Kassanda, Nabingoola and Bagezza which the liability period is not yet over,

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

UGX 934,678 retention fees for Lubaali slaughter slab, UGX 1,200,000 retention for community coffee nursery at (Lubaali). Procurement for the following items was at award level; supply of the apiary demonstration material for Kalwana and Bagezza sites UGX 9,971,600, veterinary health kit UGX 3,780,000, two community coffee nurseries at Butolooogo and Kiyuni UGX 17,822,000, banana tissue culture nursery establishment in Bagezza ,UGX 15,891,000. All these will be completed in fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	9000	3690
No. of farmer advisory demonstration workshops	9000	3690
No. of farmers receiving Agriculture inputs	9000	3770
Function Cost (US\$ '000)	2,480,044	1,935,604
Function: 0182 District Production Services		
No. of livestock vaccinated	108000	67280
No. of livestock by type undertaken in the slaughter slabs	60000	49250
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	48	0
Quantity of fish harvested	16000	300
Number of anti vermin operations executed quarterly	4	5
No. of parishes receiving anti-vermin services	24	3
No. of tsetse traps deployed and maintained	600	300
Function Cost (US\$ '000)	505,231	345,492
Function: 0183 District Commercial Services		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	6	0
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0
No of businesses inspected for compliance to the law	100	0
No of businesses issued with trade licenses	5000	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	10	0
No. of producers or producer groups linked to market internationally through UEPB	20	0
No. of market information reports disseminated	20	0
No of cooperative groups supervised	15	3
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	10	3
No. of tourism promotion activities mainstreamed in district development plans	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	0
No. and name of new tourism sites identified	15	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	50	0
No. of value addition facilities in the district	100	0
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	105,119	1,664
Cost of Workplan (US\$ '000):	3,090,394	2,282,760

Contract for farmer Institution Development to train 190 group promoters is on course and is expected to be completed in May 2013. The NAADS resource has a technology component and advisory services component. All the technology money was received by the third quarter. However, money for contract of service providers and NAADS coordinators still has a shortfall of 194m. Thus follow-up on performance of technologies

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,512,619	1,822,600	73%	628,230	630,618	100%
Conditional Grant to PHC Salaries	2,021,588	1,520,563	75%	505,397	533,180	105%
Conditional Grant to PHC- Non wage	231,867	161,501	70%	57,967	52,349	90%
Conditional Grant to NGO Hospitals	65,853	46,011	70%	16,538	14,868	90%
Locally Raised Revenues	5,486	0	0%	1,372	0	0%
Multi-Sectoral Transfers to LLGs	184,351	86,253	47%	46,088	26,997	59%
District Unconditional Grant - Non Wage	3,474	8,271	238%	869	3,224	371%
<i>Development Revenues</i>	1,212,125	711,844	59%	303,031	105,172	35%
Conditional Grant to PHC - development	145,332	92,511	64%	36,333	23,478	65%
Unspent balances - donor	86,674	86,674	100%	21,669	0	0%
Donor Funding	732,466	332,875	45%	183,116	0	0%
LGMSD (Former LGDP)	110,000	94,446	86%	27,500	23,675	86%
Other Transfers from Central Government	35,000	35,000	100%	8,750	35,000	400%
Multi-Sectoral Transfers to LLGs	96,654	63,453	66%	24,164	23,019	95%
District Unconditional Grant - Non Wage	6,000	6,886	115%	1,500	0	0%
Total Revenues	3,724,745	2,534,444	68%	931,261	735,790	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,512,619	1,822,600	73%	628,231	630,618	100%
Wage	2,021,588	1,520,563	75%	505,472	533,179	105%
Non Wage	491,031	302,037	62%	122,759	97,439	79%
<i>Development Expenditure</i>	1,212,126	596,273	49%	303,031	119,748	40%
Domestic Development	392,986	189,381	48%	98,246	95,964	98%
Donor Development	819,140	406,892	50%	204,785	23,783	12%
Total Expenditure	3,724,745	2,418,872	65%	931,262	750,365	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		115,572	10%			
Domestic Development		102,915	26%			
Donor Development		12,657	2%			
Total Unspent Balance (Provide details as an annex)		115,572	3%			

Out of the health sector annual budget of UGX. 3,724,745,000; the sector realized UGX.2,534,444,000 a performance of 68%, as at end of third quarter.

The short fall was due to poor performance under Donor funding, local revenue, multi-sectoral transfers to LLGs which performed below 50%. Donor funding performed at 45%. The poor performance of Donor was due to non fulfillment of their commitments. However some revenue performed very well such as the district unconditional grant non-wage that performed at 115%, which was to cater for co-funding of projects in the first two quarters.

Out of the quarterly budget of UGX 931,261,000; the out turn was UGX 735,790,000 a performance of 79%. The short fall in the revenue was due to poor performance in the locally raised revenue, Donor funds and unconditional grant non-wage that performed at 0 %. The sector did not realize revenue from those sources.

Out of the cumulative receipt of UGX. 2,534,444; UGX. 2,418,873,000 were utilized by the sector, leaving unspent balance of UGX. 115,571,000. Out of that, UGX.12, 657,000 was for donor funds carried forward from quarter two for family health day's program, and balance of UGX.102, 915,000 for the ongoing construction and renovation works at health centers in the district.

(ii) Highlights of Physical Performance

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	51	11
Value of health supplies and medicines delivered to health facilities by NMS	130837080	3270270
Number of outpatients that visited the NGO Basic health facilities	30000	25855
Number of inpatients that visited the NGO Basic health facilities	500	3879
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2850
Number of trained health workers in health centers	233	235
No. of trained health related training sessions held.	23	12
Number of outpatients that visited the Govt. health facilities.	300000	448498
Number of inpatients that visited the Govt. health facilities.	1500	25202
No. and proportion of deliveries conducted in the Govt. health facilities	5500	6823
%age of approved posts filled with qualified health workers	70	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0
No. of children immunized with Pentavalent vaccine	2500	7899
No. of new standard pit latrines constructed in a village	10	1
No. of villages which have been declared Open Defecation Free(ODF)	500	0
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	4	2
Function Cost (US\$ '000)	3,724,745	2,418,872
Cost of Workplan (US\$ '000):	3,724,745	2,418,872

Family health days done, Routine health services provided

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,439,771	10,887,113	81%	3,359,943	3,692,752	110%
Conditional Grant to Tertiary Salaries	491,198	284,487	58%	122,800	38,887	32%
Conditional Grant to Primary Salaries	7,229,978	5,491,836	76%	1,807,494	1,876,848	104%
Conditional Grant to Secondary Salaries	2,290,904	1,824,401	80%	572,726	678,949	119%
Conditional Grant to Primary Education	791,993	790,989	100%	197,998	263,998	133%
Conditional Grant to Secondary Education	1,919,893	1,919,892	100%	479,973	639,964	133%
Conditional transfers to School Inspection Grant	45,106	31,413	70%	11,277	10,081	89%
Conditional Transfers for Wage Community Polytechnic	132,731	99,549	75%	33,183	33,183	100%
Conditional Transfers for Non Wage Community Polytechnic	60,773	60,774	100%	15,193	20,258	133%
Conditional Transfers for Wage Technical Institutes	135,371	101,529	75%	33,843	33,843	100%
Conditional Transfers for Non Wage Technical Institutes	196,236	196,236	100%	49,059	65,412	133%
Locally Raised Revenues	39,280	8,543	22%	9,820	7,192	73%
Other Transfers from Central Government		17,842		0	0	
Multi-Sectoral Transfers to LLGs	28,950	11,220	39%	7,238	3,570	49%
District Unconditional Grant - Non Wage	25,640	19,464	76%	6,410	7,426	116%
Transfer of District Unconditional Grant - Wage	51,718	28,937	56%	12,930	13,141	102%
<i>Development Revenues</i>	1,476,479	728,054	49%	369,120	230,562	62%
Conditional Grant to SFG	592,701	382,105	64%	148,175	100,572	68%
Construction of Secondary Schools	50,000	32,184	64%	12,500	8,594	69%
Unspent balances - donor	64,878	64,878	100%	16,220	0	0%
Donor Funding	520,000	57,776	11%	130,000	13,866	11%
LGMSD (Former LGDP)	56,309	28,470	51%	14,077	25,771	183%
Other Transfers from Central Government	10,000	12,000	120%	2,500	12,000	480%
Multi-Sectoral Transfers to LLGs	176,591	147,897	84%	44,148	69,759	158%
District Unconditional Grant - Non Wage	6,000	2,744	46%	1,500	0	0%
Total Revenues	14,916,251	11,615,167	78%	3,729,063	3,923,314	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,439,771	10,887,113	81%	3,359,943	3,692,752	110%
Wage	10,331,900	7,780,784	75%	2,582,976	2,624,896	102%
Non Wage	3,107,871	3,106,329	100%	776,967	1,067,856	137%
<i>Development Expenditure</i>	1,476,479	269,379	18%	369,120	105,355	29%
Domestic Development	891,601	180,601	20%	222,900	103,212	46%
Donor Development	584,878	88,778	15%	146,220	2,143	1%
Total Expenditure	14,916,251	11,156,492	75%	3,729,063	3,798,108	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		458,674	31%			
Domestic Development		424,799	48%			
Donor Development		33,875	6%			
Total Unspent Balance (Provide details as an annex)		458,674	3%			

Out of annual budget of UGX 14,916,251,000; the sector realized UGX 11,615,167 by the end of quarter three, giving performance of 78%. The sources that performed poorly included locally raised revenue that performed at 22%, and donor funding which performed at 11%.

Out of the quarterly budget of UGX 3,729,063,000; the sector realized UGX 3,923,314,000 a performance of 105%.

This was due to an increase in the release for Primary and Secondary Teachers salaries, UPE and USE grants, transfer

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 6: Education**

to community polytechnics and Technical institutes which were all above 100%.

However, for donor funding, out of budgeted UGX 130,000,000 the sector realized UGX 13,866,000 a performance of 11%. The donors failed to meet fully their commitment.

Out of the cumulative revenue of UGX 11,615,167,000; the sector utilized UGX 11,156,492,000 by end of quarter three, leaving unspent balance of UGX 458,674,000. Out of this, UGX 33,800,000 is for UNICEF for training of parish chiefs on ECD concept and data collection, annual review of ECD, community mobilization and inspection of ECD for licensing and co-ordination meeting. The balance of UGX 424,874,000 is for payment of the ongoing construction works of 14 class rooms and 4 teachers houses at eleven primary schools under the sector, which started late in February 2013 and are expected to be completed in the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1845	1845
No. of qualified primary teachers	1845	1789
No. of pupils enrolled in UPE	150000	150000
No. of student drop-outs	200	0
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	24	20
No. of latrine stances constructed	170	0
No. of latrine stances rehabilitated	10	0
No. of teacher houses constructed	4	4
Function Cost (US\$ '000)	9,102,400	6,419,296
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	800	800
No. of students passing O level	300	0
No. of students sitting O level	920	0
No. of students enrolled in USE	6000	6000
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	4,260,797	3,861,302
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	140	140
No. of students in tertiary education	1000	100
Function Cost (US\$ '000)	1,016,311	696,351
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	182	120
No. of secondary schools inspected in quarter	25	13
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	6	1
Function Cost (US\$ '000)	536,743	179,544
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,916,251	11,156,492

UPE was administered, wages paid and construction activities are still on going

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,236,979	767,630	62%	309,245	501,773	162%
Locally Raised Revenues	7,315	2,040	28%	1,829	789	43%
Other Transfers from Central Government	957,067	664,134	69%	239,267	467,212	195%
Multi-Sectoral Transfers to LLGs	200,310	40,543	20%	50,078	13,251	26%
District Unconditional Grant - Non Wage	6,645	12,772	192%	1,661	4,465	269%
Transfer of District Unconditional Grant - Wage	65,642	48,142	73%	16,411	16,056	98%
<i>Development Revenues</i>	243,052	122,554	50%	60,763	69,511	114%
LGMSD (Former LGDP)	54,753	48,200	88%	13,688	16,842	123%
Unspent balances – Other Government Transfers	9,616	9,616	100%	2,404	0	0%
Other Transfers from Central Government	39,500	39,500	100%	9,875	39,500	400%
Multi-Sectoral Transfers to LLGs	133,195	22,704	17%	33,299	13,169	40%
District Unconditional Grant - Non Wage	5,987	2,534	42%	1,497	0	0%
Total Revenues	1,480,031	890,184	60%	370,008	571,284	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,236,979	487,501	39%	309,244	301,796	98%
Wage	65,642	48,142	73%	16,411	16,056	98%
Non Wage	1,171,337	439,359	38%	292,833	285,740	98%
<i>Development Expenditure</i>	243,052	35,291	15%	60,763	25,756	42%
Domestic Development	243,052	35,291	15%	60,763	25,756	42%
Donor Development	0	0		0	0	
Total Expenditure	1,480,031	522,792	35%	370,007	327,552	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		280,129	23%			
<i>Development Balances</i>		87,263	36%			
Domestic Development		87,263	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		367,392	25%			

Out of the overall departmental annual budget of UGX. 1,480,031,000; the sector realized UGX. 890,184,000 for the last three quarters giving a performance of 60%. The short fall was due to poor performance of some sources of revenue such as the locally raised revenue that performed at 28%, multi-sectoral transfer to LLGs which performed at 21% under recurrent and 17% under development. This is a result of overestimate under these items.

For the quarterly budget of UGX. 370,008,000; the sector realized UGX. 571,284,000. This was due to the late transfer of road funds for the second quarter to works account in quarter three.

Out of the cumulative receipt of UGX. 890,184,000; the sector utilized UGX. 522,792,000, leaving unspent balance of UGX. 367,392,000. Out of this, UGX. 280,129,000 is for the ongoing periodic road maintenance works using hired equipment and which procurement process was still ongoing following the receipt of guidelines from the ministry of works in February 2013. UGX 87,263,000 for the payment of the road gangs and repair of the old district grader and which a go ahead is yet to be received from the Uganda Road Fund.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	25	25
Length in Km of District roads routinely maintained	431	431
Length in Km of District roads periodically maintained	45	0
Function Cost (UShs '000)	1,367,404	502,270
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	112,627	20,522
Cost of Workplan (UShs '000):	1,480,031	522,792

Routine mainenance was carried out on most of the roads. Howeer Periodic Maintenance was not carried out because the District does not have the necessary road equipment like the Bul Dozer, Wheel loader, Heavy Duty Motor Grader, Vibro Roller, water Bowser etc.

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,425	52,209	76%	17,106	17,127	100%
Conditional Grant to Urban Water	16,000	11,179	70%	4,000	3,612	90%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Transfer of District Unconditional Grant - Wage	31,425	26,406	84%	7,856	8,822	112%
<i>Development Revenues</i>	919,437	537,943	59%	229,859	217,101	94%
Conditional transfer for Rural Water	674,530	465,300	69%	168,633	144,458	86%
Donor Funding	195,500	0	0%	48,875	0	0%
Other Transfers from Central Government	49,407	72,643	147%	12,352	72,643	588%
Total Revenues	987,862	590,152	60%	246,965	234,228	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,425	52,209	76%	17,106	17,127	100%
Wage	31,425	25,804	82%	7,856	8,220	105%
Non Wage	37,000	26,405	71%	9,250	8,907	96%
<i>Development Expenditure</i>	919,437	343,762	37%	229,859	188,759	82%
Domestic Development	723,937	343,762	47%	180,984	188,759	104%
Donor Development	195,500	0	0%	48,875	0	0%
Total Expenditure	987,862	395,971	40%	246,965	205,886	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		194,181	21%			
Domestic Development		194,181	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		194,181	20%			

Out of the departmental annual budget of UGX 987,862,000, UGX 590,152,000 was cumulatively received for the first three quarters performing at an average of 60%. The performance is below the target (75%) and the major contributor to this is poor performance under donor funding expected from UNICEF to fund water projects, but which had not been realised by the end of the third quarter and no communication from the donor. Even the central government transfers performed below the target of 75% save for wage component which performed at 82%. For the quarterly Budget of UGX 246,965,000, the receipts amounted to UGX 234,228,000 giving a performance of 95%. The shortfall was due to non receipt of revenue under donor funding. Other transfers from central government (LRDP) performed above 100% this is because the funds under this program were first received in quarter three. Out of the total cumulative receipt of UGX 590,152,000, expenditure in the first three quarters amounted to UGX 320,563,000 which is 54%.

The unspent balance of UGX 194,181,000 is for payment of the ongoing Construction of Bukuya piped water system phase11, and Drilling of 5 bore holes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	180	146
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	2
No. of public latrines in RGCs and public places	2	2
No. of dams constructed	4	4
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	180	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	12
No. of deep boreholes drilled (hand pump, motorised)	9	5
No. of deep boreholes rehabilitated	30	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
Function Cost (US\$ '000)	971,862	384,797
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	10	5
Function Cost (US\$ '000)	16,000	11,174
Cost of Workplan (US\$ '000):	987,862	395,971

Construction of Bukuya water system valley tanks and pit latrines are under construction

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	174,838	115,899	66%	43,710	38,872	89%
Conditional Grant to District Natural Res. - Wetlands	10,140	7,418	73%	2,535	2,348	93%
Locally Raised Revenues	11,353	884	8%	2,838	0	0%
Unspent balances – UnConditional Grants	527	527	100%	132	0	0%
Multi-Sectoral Transfers to LLGs	32,738	19,756	60%	8,185	3,123	38%
District Unconditional Grant - Non Wage	18,607	10,156	55%	4,652	4,602	99%
Transfer of District Unconditional Grant - Wage	101,473	77,159	76%	25,368	28,799	114%
<i>Development Revenues</i>	826,627	25,955	3%	206,657	0	0%
Donor Funding	800,000	8,117	1%	200,000	0	0%
LGMSD (Former LGDP)	10,000	14,884	149%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	15,627	1,821	12%	3,907	0	0%
District Unconditional Grant - Non Wage	1,000	1,134	113%	250	0	0%
Total Revenues	1,001,465	141,854	14%	250,366	38,872	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	174,838	109,744	63%	43,710	39,582	91%
Wage	101,473	72,540	71%	25,368	24,180	95%
Non Wage	73,365	37,204	51%	18,341	15,402	84%
<i>Development Expenditure</i>	826,627	21,673	3%	206,657	0	0%
Domestic Development	26,627	17,391	65%	6,657	0	0%
Donor Development	800,000	4,282	1%	200,000	0	0%
Total Expenditure	1,001,465	131,417	13%	250,366	39,582	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,155	4%			
<i>Development Balances</i>		4,282	1%			
Domestic Development		447	2%			
Donor Development		3,835	0%			
Total Unspent Balance (Provide details as an annex)		10,437	1%			

Out of the annual budget of UGX 1,001,465,000, the cumulative outturn for the three quarters is UGX 141,854,000 giving a performance of 14%. This is mainly due to non receipt of funding under donor funded projects (Lake Victoria Environment Program) which performed at 1%, locally raised revenue which performed at 8% and this was due to over allocation to other sectors like council.

In quarter three out of the budget of UGX 250,366,000, only UGX 38,872,000 was received by the department giving a performance of 16%. This was mainly due to non receipt of funds from the donor, LGMSD, locally raised revenues and multi-sectoral transfers to LLGs.

Out of the cumulative release of UGX 141,854,000, the department utilized UGX 131,417,000. The unspent balance amounted to; UGX 10,437,239, and this included UGX 2,496,739, for Tree Planting and Forest maintenance, which activity was delayed by the rains, LGMSD UGX 4,135,000 for purchase of Strong room Infrastructure Items whose LPO has been issued, delivery effected and payment was yet to be processed. LVEMP11 UGX 3,805,500 for trainings to be carried out in quarter four.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	89	39
Number of people (Men and Women) participating in tree planting days	180	48
No. of Agro forestry Demonstrations	24	14
No. of community members trained (Men and Women) in forestry management	380	85
No. of monitoring and compliance surveys/inspections undertaken	40	3
No. of Water Shed Management Committees formulated	19	14
No. of Wetland Action Plans and regulations developed	19	14
Area (Ha) of Wetlands demarcated and restored	19	15
No. of community women and men trained in ENR monitoring	57	42
No. of monitoring and compliance surveys undertaken	19	17
No. of new land disputes settled within FY	200	57
Function Cost (US\$ '000)	1,001,465	131,417
Cost of Workplan (US\$ '000):	1,001,465	131,417

Wetland Community Trainings and Wetlands Restoration under PAF wetlands for Qtr 3 were done because it is the only Conditional Grant available to the sector and it is fairly predictable funding. A Refund for Qtr 2 activities was also made available in qtr 3.

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	265,640	156,917	59%	66,410	52,927	80%
Conditional Grant to Functional Adult Lit	25,531	17,839	70%	6,383	5,764	90%
Conditional Grant to Community Devt Assistants Non	6,483	4,511	70%	1,621	1,445	89%
Conditional Grant to Women Youth and Disability Gr	23,289	15,518	67%	5,822	5,038	87%
Conditional transfers to Special Grant for PWDs	48,621	33,861	70%	12,155	10,867	89%
Locally Raised Revenues	12,820	0	0%	3,205	0	0%
Unspent balances – UnConditional Grants	135	135	100%	34	0	0%
Multi-Sectoral Transfers to LLGs	61,175	28,354	46%	15,294	10,395	68%
District Unconditional Grant - Non Wage	22,140	14,238	64%	5,535	5,197	94%
Transfer of District Unconditional Grant - Wage	65,446	42,461	65%	16,362	14,221	87%
<i>Development Revenues</i>	689,056	398,380	58%	172,264	121,311	70%
Donor Funding	323,251	46,913	15%	80,813	0	0%
LGMSD (Former LGDP)	181,773	201,892	111%	45,443	116,636	257%
Unspent balances – Conditional Grants	3,745	3,745	100%	936	0	0%
Other Transfers from Central Government	5,000	4,675	94%	1,250	4,675	374%
Multi-Sectoral Transfers to LLGs	175,287	141,156	81%	43,822	0	0%
Total Revenues	954,696	555,298	58%	238,674	174,238	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	265,640	136,271	51%	66,410	58,127	88%
Wage	61,175	42,461	69%	15,294	14,221	93%
Non Wage	204,465	93,810	46%	51,116	43,906	86%
<i>Development Expenditure</i>	689,056	275,796	40%	172,264	46,440	27%
Domestic Development	365,805	228,883	63%	91,451	39,870	44%
Donor Development	323,251	46,914	15%	80,813	6,570	8%
Total Expenditure	954,696	412,067	43%	238,674	104,567	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,646	8%			
<i>Development Balances</i>		122,584	18%			
Domestic Development		122,585	34%			
Donor Development		-1	0%			
Total Unspent Balance (Provide details as an annex)		143,231	15%			

Out of the annual budget of UGX 954,696,000; the sector cumulatively realized UGX 555,298,000 an average performance of 58% . Central government transfers performed below target of 75% and these included functional adult literacy 70%, Women Youth and Disability 67%, and PWDs grant 70%. In addition, donor funding performed at 15%, while local revenue has not been allocated to the department, hence performing at 0%.

During the quarter the department realized a total of UGX 174,238,000 out of the quarter budget of UGX 238,674,000 giving performance of 73%. These were mainly from CCD, and conditional grants as indicated above. The sector did not receive any locally raised revenue and donor funding.

However, for the CDD fund, the annual budget was UGX 181,773,000 and the out turn of UGX 201,892,000 a performance of 111%. This was due to additional UGX 74,233,229 which was received and supplementary.

Out of the cumulative receipt of UGX 555,298,000 the sector utilized UGX 412,067,000 a performance of 75%, leaving an unspent balance of UGX 143, 231,000. Out of this, UGX 74,233,299 was for CDD funding received as a supplementary from ministry of local government, and beneficiary groups were still being identified. UGX 4,675,000 for youths, entrepreneurship and skills training received late in March 2013 from ministry of gender, labour and social development.

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	82	0
No. of Active Community Development Workers	36	10
No. FAL Learners Trained	1100	250
No. of children cases (Juveniles) handled and settled	40	2
No. of Youth councils supported	19	2
No. of assisted aids supplied to disabled and elderly community	50	00
No. of women councils supported	19	0
Function Cost (UShs '000)	954,696	412,067
Cost of Workplan (UShs '000):	954,696	412,067

8 projects under CDD were funded in LLGs, these included Herbal jerry production, carpentry machinery, cattle rearing , catering services and Tents and Chairs

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	185,725	107,801	58%	46,431	37,376	80%
Conditional Grant to PAF monitoring	32,614	22,788	70%	8,154	7,363	90%
Locally Raised Revenues	36,793	18,087	49%	9,198	10,916	119%
Multi-Sectoral Transfers to LLGs	2,786	400	14%	697	0	0%
District Unconditional Grant - Non Wage	56,215	31,480	56%	14,054	8,628	61%
Transfer of District Unconditional Grant - Wage	57,316	35,047	61%	14,329	10,469	73%
<i>Development Revenues</i>	536,225	277,892	52%	134,056	90,758	68%
Donor Funding	468,216	238,933	51%	117,054	82,107	70%
LGMSD (Former LGDP)	51,964	33,382	64%	12,991	7,365	57%
Multi-Sectoral Transfers to LLGs	8,720	1,705	20%	2,180	0	0%
District Unconditional Grant - Non Wage	7,326	3,872	53%	1,832	1,286	70%
Total Revenues	721,950	385,693	53%	180,487	128,135	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	185,724	100,438	54%	46,431	30,014	65%
Wage	57,316	35,047	61%	14,329	10,469	73%
Non Wage	128,408	65,391	51%	32,102	19,545	61%
<i>Development Expenditure</i>	536,225	264,381	49%	134,056	108,711	81%
Domestic Development	68,010	29,967	44%	17,002	2,663	16%
Donor Development	468,216	234,414	50%	117,054	106,048	91%
Total Expenditure	721,950	364,819	51%	180,487	138,725	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,363	4%			
<i>Development Balances</i>		13,511	3%			
Domestic Development		8,992	13%			
Donor Development		4,518	1%			
Total Unspent Balance (Provide details as an annex)		20,874	3%			

Out of the departmental overall annual budget of UGX 721,950,000, UGX 385,693,000 were cumulatively received for the first three quarters performing at 53%. The performance is below the target (75%) and the major contributor is the donor funding which performed at 51%, and locally raised revenue which performed at 49%, and the district unconditional grant which performed at 56%.

For the quarterly Budget of UGX 180,487,000, the quarterly receipts amounted to UGX 128,135,000, a performance of 71%. During the quarter, the performance of unconditional grant non-wage was at 61%. The locally raised revenue out turn was higher than the quarter budget, performed at 119%. This was to fund the budget conference that was held in January 2013 before the central government releases.

The un spent balance amounted to UGX 20,874,000 which included, LGMSD of UGX 8,992,000 for the procurement of office furniture, for which LPO has been issued to the contractor, and supply to be made in the fourth quarter; and UGX 4,518,000 for UNICEF to fund Birth and Death registration exercise, and UGX 7,363,000 for procuring computer accessories which LPO have been issued to the supplier, and to be delivered in the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	6	5
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	721,950	364,819
Cost of Workplan (UShs '000):	721,950	364,819

During the quarter, draft BFP for FY2013/14 and the second quarter progressive reports were produced and submitted to the relevant ministries, BDR activities done, LGMSD second quarter accountability report produced and submitted to line ministry.

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,991	30,624	68%	11,248	11,599	103%
Conditional Grant to PAF monitoring	7,340	5,128	70%	1,835	1,657	90%
Locally Raised Revenues	5,163	292	6%	1,291	0	0%
Multi-Sectoral Transfers to LLGs	3,744	0	0%	936	0	0%
District Unconditional Grant - Non Wage	8,917	7,234	81%	2,229	3,593	161%
Transfer of District Unconditional Grant - Wage	19,827	17,970	91%	4,957	6,349	128%
Total Revenues	44,991	30,624	68%	11,248	11,599	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,991	30,624	68%	11,248	11,599	103%
Wage	19,827	17,970	91%	4,957	6,349	128%
Non Wage	25,164	12,654	50%	6,291	5,250	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	44,991	30,624	68%	11,248	11,599	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Out of the annual departmental budget of UGX 44,991,000, UGX 30,624,000 was realized in the first three quarters performing at 68%. The department performed below the target of 75%, and this was mainly due to PAF monitoring grant which performed at 70%, locally raised revenue performed at 6% due to poor local revenue performance. Other line items like un conditional grant non wage and wage which performed above 75%.

The quarterly revenue receipts amounted to UGX 11,599,000 out of quarterly budget of UGX 11,248,000 performing at 103%. However, the sector did not receive funds from locally raised revenue allocation. The allocation of the unconditional grant was above 100% of the budgeted amount. This was to cater for the shortfalls under the local revenue.

The department managed to utilize all the funds received during the third quarter, hence expenditure equals the receipts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/10	15/01
Function Cost (UShs '000)	44,991	30,624
Cost of Workplan (UShs '000):	44,991	30,624

1 Audit reports were produced and submitted to various offices.

Vote: 541 Mubende District

2012/13 Quarter 3

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Departmental salaries paid to 19 officers and staffs at LLGs, 3 Field support supervision carried out, 6 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town board

Departmental salaries paid to 19 officers and staffs at LLGs, 3 Field support supervision carried out, 6 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town board

<i>General Staff Salaries</i>		139,984
<i>Workshops and Seminars</i>		6,514
<i>Welfare and Entertainment</i>		7,500
<i>Printing, Stationery, Photocopying and Binding</i>		4,081
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		4,372
<i>Travel Inland</i>		39,597
<i>Fuel, Lubricants and Oils</i>		21,406
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		25,427
<i>Wage Rec't:</i>	223,293	139,984
<i>Non Wage Rec't:</i>	40,330	108,896
<i>Domestic Dev't:</i>	928	0
<i>Donor Dev't:</i>		
Total	264,551	248,880

Output: Human Resource Management

Non Standard Outputs:

20 pay change and 3 exceptional reports submitted, 1 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 3 HOD, 1 Field inspections carried out, pension and gratuity documents submitted, staff trained in various programs, Office routine

Technical back stopping done, Pay change reports submitted to the ministry of public service, office imprest paid

<i>Welfare and Entertainment</i>		600
<i>Travel Inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,261	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,261	1,125

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	No (Not planned for)
No. (and type) of capacity building sessions undertaken	6 (Capacity building sessions undertaken where 2 are career development and 1 skills development, 2 training committee meeting held, 1 discretionary training activities carried out, committee meeting held)	0 (No activities done)
Non Standard Outputs:	1 staff trained in Records Management, workshop for 70 political leaders and technical staffs conducted, 2, 260 LLGs staffs Mentored, Support to staff undertaking statistics incurred	No activity done
Workshops and Seminars		0
Staff Training		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	19,935	0
Donor Dev't:		
Total	19,935	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (% of LG established posts filled.)	65 (% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
Travel Inland		2,900
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	2,125	5,400
Domestic Dev't:		
Donor Dev't:		
Total	2,125	5,400

Output: Public Information Dissemination

Non Standard Outputs:	District website posted and updated, internet services procured. Information collected and disseminated to various stake holders.	Identity cards for political leaders procured, District leadership charts procured
Advertising and Public Relations		2,095

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,760	2,095
Output: Office Support services		
Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, workplans and budgets submitted.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery
<i>General Supply of Goods and Services</i>		1,252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,252
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (Not planned for)
No. of monitoring visits conducted	0	0 (Not planned for)
Non Standard Outputs:	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 securi	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, repair and mantainance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid,
<i>Guard and Security services</i>		96
<i>Electricity</i>		1,064
<i>Water</i>		700
<i>General Supply of Goods and Services</i>		1,880
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Maintenance - Civil</i>		480
<i>Maintenance Other</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,355	5,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,355	5,425

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Records Management**

Non Standard Outputs:	5 Filing cabinets ,Stationary,150 archive boxes,files,storage boxes, tables ,chairs,fuel and carpets procured, welfare to registry staff provided.	Office imprest paid
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel Inland		525
Wage Rec't:		
Non Wage Rec't:	3,750	645
Domestic Dev't:		
Donor Dev't:		
Total	3,750	645

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LLG Quartely workplans and reports done.	19 Supported in the implimentation of the quarterly workplan.
LG Unconditional grants(current)		50,927
LG Conditional grants(capital)		12,896
Wage Rec't:		0
Non Wage Rec't:	93,382	50,927
Domestic Dev't:	14,680	12,896
Donor Dev't:		0
Total	108,063	63,823

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2012 (Day of the Month of August 2012)	30/08/2012 (Day of the Month of August 2012)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (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. Monthly and Quarterly accountability reports pre	Staff salaries paid. 4 Budget performance review meetings held. 3 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries
<i>Books, Periodicals and Newspapers</i>		604
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		485
<i>General Staff Salaries</i>		29,068
<i>Information and Communications Technology</i>		1,408
<i>Electricity</i>		564
<i>General Supply of Goods and Services</i>		6,687
<i>Travel Inland</i>		5,521
<i>Fuel, Lubricants and Oils</i>		5,470
<i>Maintenance - Vehicles</i>		4,265
<i>Wage Rec't:</i>	30,947	29,068
<i>Non Wage Rec't:</i>	21,699	25,002
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	52,646	54,070

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	193610028 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	263724000 (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	400000 (Bagezza, Kasambya, Bukuya)	1177000 (Value of Hotel Tax collected in Kitenga, Bukuya and Kasambya, Mubende T/C.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	9007000 (Value of LG service tax collected from 18 LLGs and District Employees.)
Non Standard Outputs:	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 meeting	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 meeting
<i>Advertising and Public Relations</i>		320
<i>Workshops and Seminars</i>		5,298
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		8,944
<i>General Supply of Goods and Services</i>		1,568

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Consultancy Services- Short-term		1,189
Travel Inland		1,998
Fuel, Lubricants and Oils		1,285
Wage Rec't:		
Non Wage Rec't:	16,675	20,601
Domestic Dev't:		
Donor Dev't:		
Total	16,675	20,601

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (N/A)	30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarter.)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (N/A)	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 mee	Printing and distribution of revised budget,
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		650
General Supply of Goods and Services		50
Travel Inland		409
Fuel, Lubricants and Oils		779
Wage Rec't:		
Non Wage Rec't:	4,500	1,888
Domestic Dev't:		
Donor Dev't:		
Total	4,500	1,888

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 Supervise	18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Computer Supplies and IT Services		190
Printing, Stationery, Photocopying and Binding		253
Bank Charges and other Bank related costs		0
Travel Inland		2,372
Wage Rec't:		
Non Wage Rec't:	3,500	2,815
Domestic Dev't:		
Donor Dev't:		
Total	3,500	2,815

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (N/A)	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.	19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.
Printing, Stationery, Photocopying and Binding		0
IFMS Recurrent Costs		1,443
Travel Inland		661
Wage Rec't:		
Non Wage Rec't:	2,131	2,104
Domestic Dev't:		
Donor Dev't:		
Total	2,131	2,104

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	18 S/Cs and 1 town council books of accounts prepared and revenue mobilisation done	18 sub counties and 1 Town council supported to run decentralised services
LG Unconditional grants(current)		91,915
LG Conditional grants(capital)		10,701
Wage Rec't:		0
Non Wage Rec't:	93,943	91,915
Domestic Dev't:	1,795	10,701
Donor Dev't:		0
Total	95,738	102,617

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

N/A

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 made, Council
Support to self Help projects mad

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,
stationery procured, consultations made with
the ministry and Attorney

<i>General Staff Salaries</i>		51,747
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		40
<i>Welfare and Entertainment</i>		1,898
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,090
<i>DSC Chair's Salaries</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,114
<i>Travel Inland</i>		15,239
<i>Fuel, Lubricants and Oils</i>		32,240
<i>Maintenance - Civil</i>		230
<i>Maintenance - Vehicles</i>		572
<i>Donations</i>		1,400
<i>Wage Rec't:</i>	65,835	51,747
<i>Non Wage Rec't:</i>	40,161	54,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,996	106,568

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 14
contracts committee meetings held, 200 bidding
documents prepared, 8 public notices to bid
made, 4 TEC meetings held, 200 Contracts
awarded. Assorted office furniture Purchased

2 Contract committee meetings held, 45 bid
documents prepared, 2 public bidding notices
made, 2 technical evaluation committee
meetings held, 30 contracts awarded

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Advertising and Public Relations		710
Welfare and Entertainment		237
Printing, Stationery, Photocopying and Binding		420
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,303	1,367
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,367

Output: LG staff recruitment services

Non Standard Outputs:

-1 quarterly workplan compiled
 - 1 report made
 -1 advert made
 -2 DSC meetings conducted
 -General stationery procured and office expenses met
 -Annual subscription to the Association of DSCs in Uganda paid
 - Retainer fees paid to 4 members
 - Fuels

Recruitment of 48 health workers conducted, one Advertisement for the geneneral staff recruitment was carried out

Advertising and Public Relations		10,300
Workshops and Seminars		724
Computer Supplies and IT Services		2,126
Welfare and Entertainment		1,143
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		0
Travel Inland		11,867
Fuel, Lubricants and Oils		993
Wage Rec't:		
Non Wage Rec't:	12,005	27,202
Domestic Dev't:		
Donor Dev't:		
Total	12,005	27,202

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared.)	0 (No activity done)
No. of Land board meetings	2 (land board meetings held)	1 (Land board meetings held(Funds were released late in Q4 but the meeting was held on 26th/Mar/2013))

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 field land inspections made, 1 quarterly reports produced, 10 sub-divisions approved, 3 Customary ownership approved, 1 Follow ups to the Ministry made.	No activity done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	0
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (Auditor General's reports examined, 1 for the Town Council and 1 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	0	1 (LG PAC reports Laid before council and Discussed by Finance committee.)
Non Standard Outputs:	1 Field visits made, consultations made with the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit reports examined, 1 Mubende Town Council Internal Audit reports examined, 1 quarterly re	1 Field visits made, consultations made with the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit reports examined, 1 Mubende Town Council Internal Audit reports examined, 1 quarterly re
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel Inland</i>		5,258
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	5,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	5,708
Output: LG Political and executive oversight		
Non Standard Outputs:	1 council meetings held, 3 Executive committee meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state function	1 council meetings held, 3 Executive committee meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state function, Ex gratia to concillors paid, Monitoring and commissioning of proje
<i>Allowances</i>		19,849
<i>Statutory salaries</i>		32,400
<i>Travel Inland</i>		4,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,245	56,871

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	62,245	56,871
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Output: Standing Committees Services

Non Standard Outputs:	6 standing committees meetings held and 1 Business committee meetings held.	6 standing committees meetings held and 1 Business committee meetings held.
Allowances		6,000
Travel Inland		13,815
Wage Rec't:		
Non Wage Rec't:	16,975	19,815
Domestic Dev't:		
Donor Dev't:		
Total	16,975	19,815

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	18 S/Cs and 1 Towncouncil's 6 council meetings, 6 Standing committee meetings, 12 executive meetings held and transfers to LCIs, LCIIIs and LCIVs allowances paid.	Not reported by LLGs
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	58,509	0
Domestic Dev't:		0
Donor Dev't:		0
Total	58,509	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services***2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	2250 (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)	1240 (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)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	19 (Functional sub-county farmer forums 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	2250 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	1520 (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	2250 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	1240 (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	Not done

Transfers to other gov't units(capital) 949,935

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	534,504	949,935
Donor Dev't:		0
Total	534,504	949,935

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Sub County and farmers contributions to NAADs activities done	N/A
LG Conditional grants(capital)		21,688
Wage Rec't:		0
Non Wage Rec't:	3,318	0
Domestic Dev't:	82,190	21,688
Donor Dev't:		0
Total	85,507	21,688

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	NAADS Three months salary for 20 NAADS coordinator paid, 1 planning and review meetings conducted, one (1) DARST team functional, 1 quarterly multi-stakeholder monitoring meetings conducted, 1 District Farmer forum committee meetings conducted, 1 quarter	NAADS Three months salary for DNC paid, 19 adaptive research trials established, 6 multi-stakeholder innovation platform steering committees established and trained, one financial and process audit undertaken, 190 group promoters identified and trained,
<i>General Staff Salaries</i>		35,648
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,143
<i>Social Security Contributions (NSSF)</i>		984
<i>Gratuity Payments</i>		1,800
<i>Advertising and Public Relations</i>		3,599
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,991
<i>Bank Charges and other Bank related costs</i>		418
<i>Electricity</i>		500
<i>General Supply of Goods and Services</i>		9,148
<i>Consultancy Services- Short-term</i>		8,350
<i>Travel Inland</i>		20,189
<i>Fuel, Lubricants and Oils</i>		8,312
<i>Maintenance - Civil</i>		228
<i>Maintenance - Vehicles</i>		3,538
<i>Wage Rec't:</i>	37,275	35,648
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,067	68,199
<i>Donor Dev't:</i>		
Total	83,343	103,848

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 BBW workshop held in Nalutuntu, 2 BBW control and sensitisations and monitoring conducted in Myanzi and Bukuya. 1 sensitisation meetings for CBSD control in Nabingoola 1 inspection visits forkokoto, kibalinga, manyogaseka and butoloogo, , kitumbi	One BBW control sensitisation training of farmers in Nalutuntu conducted, mobilisation of farmers to exhibit on World food day/Agricultural show conducted in Kassanda, one training of farmers in coffee establishment held in Manyogaseka, consultation on
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>General Supply of Goods and Services</i>		390

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Travel Inland		3,596
Fuel, Lubricants and Oils		2,889
Wage Rec't:		
Non Wage Rec't:	7,828	7,445
Domestic Dev't:	9,840	0
Donor Dev't:		
Total	17,668	7,445

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (cattle 1750 district wide goats 2000 District wide sheep 500 district wide-chicken 10750 District wide)	8600 (cattle 1000 district wide goats 1500 District wide sheep 100 district wide-chicken 6000 District wide)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	26250 (20250 Poultry District wide 5250 Cattle District wide 1500 dogs District wide)	21000 (17000 poultry 4000 cattle)
Non Standard Outputs:	Completion of the slaughter slab in Kigando, One slaughter slab repaired at Kasambya Town board 2 livestock statistical data report written at district headquarters, 3 supervisory visits for meat inspection (district wide) conducted. 6 Supervisory v	One livestock statistical data report written at district headquarters, 2 supervisory visits for meat inspection (district wide) conducted. 5 Supervisory visits on issuance of permits conducted. 2 inspection visit of veterinary drug shops conducted
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		110
Fuel, Lubricants and Oils		1,313
Wage Rec't:		
Non Wage Rec't:	4,099	1,423
Domestic Dev't:	8,250	0
Donor Dev't:		
Total	12,349	1,423

Output: Fisheries regulation

Quantity of fish harvested	4000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	300 (Mubende T/C)
No. of fish ponds stocked	12 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	0 (not yet done)
No. of fish ponds constructed and maintained	1 (kiyuni S/C Katoma parish)	0 (Not yet done)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	3 inspection visits in markets 3 inspection visits on lake Wamala, 3 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana, Kitumbi, Kiyuni and Makokoto. 3 planning meetings 3 backup visits 6 monitoring and supervision visits,	2 inspection visits in markets 2 inspection visits on lake Wamala, 5 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana, 3 planning meetings 3 backup visits 6 monitoring and supervision visits, .
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel Inland</i>		474
<i>Fuel, Lubricants and Oils</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	1,055
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
Total	6,758	1,055
Output: Vermin control services		
Number of anti vermin operations executed quarterly	3 (Kiyuya, Nsegwe Mazooba)	5 (kabyuma, Mazooba, Kiyuya, Nsegwe and mugungulu)
No. of parishes receiving anti-vermin services	2 (Mugungulu, kibalinga)	3 (Mugungulu, kibalinga and Namaswaanta)
Non Standard Outputs:	One vermin damage assesment and controls carried out in Bukuya, Madudu. Two community Sensitisations on vermin control and prevention in I, Bagezza, and Kitumbi)	two vermin damage assesments and controls carried out in Bukuya, Madudu. Two community Sensitisations on vermin control and prevention in I, Bagezza, and Kitumbi)
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		457
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	780	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	932
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	200 (Butologo and Myanzi)	180 (Butologo, kassanad, madudu, kalwana, and Bukuya)
Non Standard Outputs:	One apiary demonstration site established Kiyuni. Two 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 mako	Two Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Bagezza, Kigando, Kibalinga, Nabingoola Butoloogo and Kiyuni. 10 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Printing, Stationery, Photocopying and Binding 22

Travel Inland 1,067

Fuel, Lubricants and Oils 1,410

Wage Rec't:

Non Wage Rec't: 1,911 2,499

Domestic Dev't: 3,500

Donor Dev't:

Total 5,411 2,499

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses 0 (N/A) 0 (N/A)

No of businesses inspected for compliance to the law 50 (District wide) 0 (Activities not done)

No of awareness radio shows participated in 1 (Mubende district Town council.) 0 (Activity not done)

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (District wide) 0 (Activity not done)

Non Standard Outputs: One market constructed in Kasambya town board, attending SACCos AGMs .auditing of SACCOS, Monitoring and supervision of SACCOS, Establishment of District information center. N/A

Travel Inland 60

Fuel, Lubricants and Oils 220

Wage Rec't:

Non Wage Rec't: 8,943 280

Domestic Dev't:

Donor Dev't:

Total 8,943 280

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 15 (Cooperative groups supervised) 3 (Kitenga, Myanzi and Bagezza)

No. of cooperative groups mobilised for registration 0 3 (Kitenga, Bagezza,)

No. of cooperatives assisted in registration 0 3 (kitenga, Bagezza)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Attending SACCOs AGMs (45), auditing of SACCOs (20)	Six SACCOs AGMs attended(Bukuya, Wazalendo, Kasambya SACCO, Kassanda, Kitumbi, and town, four SACCOs audits. (Kitumbi, Kigando Tokore namaani, Kigando, Kilumbi akwate mpora in Kitenga.
Travel Inland		69
Fuel, Lubricants and Oils		315
Wage Rec't:		
Non Wage Rec't:	2,750	384
Domestic Dev't:		
Donor Dev't:		
Total	2,750	384

Additional information required by the sector on quarterly Performance

The NAADS resource has a technology component and advisory services component. All the technology money was received by the third quarter. However, money for contract of service providers and NAADS coordinators still has a shortfall of 118m. Thus follow-

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries paid to 323 HWs 1 Integrated Support Supervision visit to 3 HSDs carried out. 3 HMIS reports generated 1 DHMT meeting held 3 Vehicles maintained & serviced 1 District Medicines Therapeutic Committee meeting held 1 supervision visit for RHCS	Salaries paid to 323 HWs 1 Integrated Support Supervision visit to 3 HSDs carried out. 3 HMIS reports generated 1 DHMT meeting held Visits to various Development partners carried out 3 Vehicles maintained & serviced UMA/UVA conference attended Projec
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		12,783
Welfare and Entertainment		6,587
Printing, Stationery, Photocopying and Binding		732
Small Office Equipment		545
Bank Charges and other Bank related costs		972
District PHC wage		533,179
Electricity		500
General Supply of Goods and Services		2,460
Travel Inland		4,236

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		2,315
Maintenance - Vehicles		5,478
Wage Rec't:	505,472	533,179
Non Wage Rec't:	12,333	23,824
Domestic Dev't:		
Donor Dev't:	163,785	12,783
Total	681,590	569,786

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (No H/C reporting Stock outs)
Value of health supplies and medicines delivered to health facilities by NMS	32709270 (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.)	32709270 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)
Value of essential medicines and health supplies delivered to health facilities by NMS	11 (Kassanda HC IV, Kiganda HC IV, Kasambya HC III, Kiyuni HC III, Kitenga HC III, Madudu HC III, Kalonga HC III, Musozi HC III, Bukuya HC III, Myanzi HC III, Kibalinga HC III.)	11 (Kassanda HC IV, Kiganda HC IV, Kasambya HC III, Kiyuni HC III, Kitenga HC III, Madudu HC III, Kalonga HC III, Musozi HC III, Bukuya HC III, Myanzi HC III, Kibalinga HC III.)
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, N	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, N
<i>General Supply of Goods and Services</i>		6,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,833	6,000
Donor Dev't:	2,500	
Total	11,333	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	200 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II, Makonzi HC II.)	921 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II.)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	1800 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Makonzi HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III)	7760 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III)
Number of inpatients that visited the NGO Basic health facilities	300 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)	396 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II, Makonzi HC II.)	79 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II.)
Non Standard Outputs:	HCT services carried out Child days carried out	HCT services carried out Child days carried out
<i>LG Conditional grants(current)</i>		13,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	13,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,463	13,500

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

Number of trained health workers in health centers	223 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweer HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	12 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweer HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	2240 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	2386 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	163500 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II, Kabamba HC III, MRC HC III.)	162411 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II, Kabamba HC III, MRC HC III.)
Number of inpatients that visited the Govt. health facilities.	500 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	6015 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (3 HSDs of Buwekula, Kassanda North & Kassanda South)	0 (NA)
No. of trained health related training sessions held.	4 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	0 (NA)
No. of children immunized with Pentavalent vaccine	625 (No- of Children Immunised)	7274 (No- of Children Immunised)
%age of approved posts filled with qualified health workers	69 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	69 (Kassanda HC IV, Kiganda HC IV, Bukuya HC III, Myanzi HC III, Musozi HC III, Kitenga HC III, Kiyuni HC III, Madudu HC III, Kasambya HC III & Nabingoola HC III)
Non Standard Outputs:	Absenteeism rate No. of trained staff recruited Child days carried out No. of New Family Planning Clients	Absenteeism rate No. of trained staff recruited Child days carried out No. of New Family Planning Clients

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

LG Conditional grants(current) 33,117

Wage Rec't:		0
Non Wage Rec't:	46,375	33,117
Domestic Dev't:		0
Donor Dev't:		0
Total	46,375	33,117

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	100 (3 HSDs Kassanda North, Kassanda South & Buwekula)	0 (Not yet declared)
No. of new standard pit latrines constructed in a village	2 (Musozzi HC III, Kiryanongo HC II)	1 (Kansambya HC II)
Non Standard Outputs:	N/A	NA

LG Conditional grants(capital) 11,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	27,500	11,000
Total	27,500	11,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Health centres supervised and monitored monitored, Stance pit latrines constructed at health centre, Water tank procured and installed, OPD constructed.	LLG Health programs implimented
LG Unconditional grants(current)		26,997
LG Conditional grants(capital)		23,019
Wage Rec't:		0
Non Wage Rec't:	46,088	26,997
Domestic Dev't:	24,164	23,019
Donor Dev't:		0
Total	70,251	50,016

3. Capital Purchases**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Kyasansuwa Health centre renovated HC.)	0 (Kyasansuwa OPD to be constructed next quarter and the procurement requisition has been presented to the procurement unit)
No of healthcentres constructed	1 (Construction started)	0 (NA)
Non Standard Outputs:	N/A	NA

Non-Residential Buildings 66,945

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,250	66,945
Donor Dev't:		0
Total	40,250	66,945

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of maternity ward at Mawujjo)	0 (NA)
No of maternity wards rehabilitated	0	0 (NA)

Non Standard Outputs:	Payment certificate	NA
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Non-Residential Buildings		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	0
Donor Dev't:		0
Total	6,250	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)
No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1789 (Qualified teachers Available in all Government Aided primary schools. However 56 teachers will be recruited in the forth quarter)
Non Standard Outputs:	N/A	Not planned for

Primary Teachers' Salaries		1,807,494
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Wage Rec't:	1,807,495	1,807,494
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,807,495	1,807,494

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Education stakeholders meeting Held, Payment of Electricity Bills done	No activity done

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

General Supply of Goods and Services 0

Wage Rec't:

Non Wage Rec't: 6,250 0

*Domestic Dev't:**Donor Dev't:*

Total 6,250 0

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)
No. of student drop-outs	50 (District wide)	0 (No record for student drop out)
No. of pupils sitting PLE	0	0 (No records for pupils sitting PLE)
No. of Students passing in grade one	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		262,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	197,998	262,998
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	197,998	262,998

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	UPE Schools monitored, 3 seater desks procured and distributed to UPE schools, stance pit latrines constructed, Class rooms constructed.	UPE Schools monitored, 20 Class rooms constructed,
<i>LG Unconditional grants(current)</i>		3,570
<i>LG Conditional grants(capital)</i>		56,217
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,237	3,570
<i>Domestic Dev't:</i>	44,148	56,217
<i>Donor Dev't:</i>		0
Total	51,385	59,787

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No UPE classrooms rehabilitated.)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	12 (Classrooms constructed at the following schools (2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 Kijjangi , Butoloogo 2, Yala -Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))	20 (Classrooms constructed at the following schools (2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 Kijjangi , Butoloogo 2, Yala -Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu- Kitumbi 2))
Non Standard Outputs:	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S
<i>Non-Residential Buildings</i>		46,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,753	46,995
<i>Donor Dev't:</i>		0
Total	95,753	46,995
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	800 (District Wide)	800 (teachers paid salares District Wide)
No. of students passing O level	0 (N/A)	0 (No record for students passing O'LEVEL)
No. of students sitting O level	0 (N/A)	0 (No record for students passing O'LEVEL)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		761,645
<i>Wage Rec't:</i>	572,726	761,645
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	572,726	761,645
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,
<i>Transfers to other gov't units(current)</i>		674,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	479,973	674,277
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	479,973	674,277
Function: Skills Development		
1. Higher LG Services		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)
No. of students in tertiary education	0	100 (Students in 3 tertiary institutions of St Peters technical institute, Mubende Community polytechnic, and Mubende NTC)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid
<i>Tertiary Teachers' Salaries</i>		49,669
<i>Travel Inland</i>		105,928
<i>Wage Rec't:</i>	189,825	49,669
<i>Non Wage Rec't:</i>	64,252	105,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254,078	155,597

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid
<i>General Staff Salaries</i>		6,088
<i>Workshops and Seminars</i>		2,143
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		1,500
<i>General Supply of Goods and Services</i>		1,490
<i>Travel Inland</i>		6,148
<i>Wage Rec't:</i>	12,929	6,088
<i>Non Wage Rec't:</i>	8,230	9,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	100,000	2,143
Total	121,159	17,869

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	1 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	120 (Primary schools inspected in a quarter)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	1 (Inspection report presented to the council)
No. of secondary schools inspected in quarter	0	13 (Secondary schools inspected district wide)
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.
Workshops and Seminars		417
Staff Training		0
Printing, Stationery, Photocopying and Binding		4,010
Travel Inland		684
Fuel, Lubricants and Oils		4,335
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	11,277	11,446
Domestic Dev't:		
Donor Dev't:		
Total	11,277	11,446

Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	No District sports competitions Held (Annual school athletics, and No Football, and annual youth league,
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:		
Donor Dev't:		
Total	1,750	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles, Motor cycle .	17 staff paid salaries and remunerated.
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>General Staff Salaries</i>		16,056
<i>Wage Rec't:</i>	16,411	16,056
<i>Non Wage Rec't:</i>	2,240	0
<i>Domestic Dev't:</i>	2,404	0
<i>Donor Dev't:</i>		
Total	21,055	16,056
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
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	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>Transfers to other gov't units(current)</i>		79,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,730	79,516
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,730	79,516
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	25 (Mubende Town Council)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		28,765
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,683	28,765
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,683	28,765
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	411 (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	431 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)	Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)
Length in Km of District roads periodically maintained	16 (Musozzi-Kalamba 16.2)	0 (Nil)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -11.5km, 150 concrete pipe culverts produced using LRDP	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -11.5km, 150 concrete pipe culverts produced using LRDP

<i>Transfers to other gov't units(current)</i>		156,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	160,689	156,273
<i>Domestic Dev't:</i>	9,875	0
<i>Donor Dev't:</i>		0
Total	170,564	156,273

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Sub County and Town Council Roads maintained. Monitoring supervision of roads done.	Sub County and Town Council Roads maintained. Monitoring supervision of roads done.
<i>LG Unconditional grants(current)</i>		13,251
<i>LG Conditional grants(capital)</i>		13,169
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,078	13,251
<i>Domestic Dev't:</i>	33,299	13,169
<i>Donor Dev't:</i>		0
Total	83,376	26,420

Function: District Engineering Services

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of Chairman's house at Kaweri	Renovation of Chairman's house at Kaweri
Maintenance - Civil		3,000
Wage Rec't:		
Non Wage Rec't:	1,250	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,000

Output: Plant Maintenance

Non Standard Outputs:	12 scriifiers, Grader serviced and repaired	one grader serviced
Maintenance Machinery, Equipment and Furniture		4,935
Wage Rec't:		
Non Wage Rec't:	11,721	4,935
Domestic Dev't:		
Donor Dev't:		
Total	11,721	4,935

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Office Block partially completed	Partial completion of office block at the head quarters
Non-Residential Buildings		12,587
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,185	12,587
Donor Dev't:		0
Total	15,185	12,587

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salaries for 5 staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months,	Salaries for 5 staff paid for 3 months, Office bills paid for 3 months, Office vehicles maintained for 3 months,
<i>General Staff Salaries</i>		8,220
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	7,856	8,220
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,389	3,096
<i>Donor Dev't:</i>		
Total	17,245	11,316

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At all subcounty headquarters and notice boards)	1 (On going activities and finances received were displayed at all subcounty notice boards)
No. of sources tested for water quality	0 (N/A)	0 (Activity was not planned)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings held once every quarter)	1 (Meeting held in Nabingoola Subcounty)
No. of water points tested for quality	0 (N/A)	0 (Funds not yet received)
No. of supervision visits during and after construction	3 (Monthly visits done to all the 19 subcounties atleast once in a month)	3 (Monthly visits done to all the 19 subcounties atleast once in a month)
Non Standard Outputs:	Fuel facilitation given to 5 water office field staff on a monthly basis to carry out routine field work	Fuel facilitation given to 5 water office field staff on a monthly basis to carry out routine field work
<i>Allowances</i>		4,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,352
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,244	7,352
<i>Donor Dev't:</i>	3,000	
Total	11,244	7,352

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	2 (Celebration of sanitation week in Butolooogo subcounty, Celebration of world water day in Butolooogo Sub-county)	2 (World water day and Sanitation was celebrated in Manyogaseka Subcounty)
No. Of Water User Committee members trained	0 (N/A)	0 (Activity not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Tropical FM Mubende)	0 (Funds not yet received)
No. of water user committees formed.	76 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butolooogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)	76 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butolooogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Kiyuni 10)	0 (Funds not yet received)
Non Standard Outputs:	Kasambya 10	Funds have not yet been received
Allowances		2,400
Travel Inland		3,400
Fuel, Lubricants and Oils		1,503
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	5,601	7,303
Donor Dev't:	11,750	
Total	17,351	7,303

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggered in 5 villages	Sanitation week activities were carried out in Manyogaseka Subcounties. Sanitation day and world water day celebrated in Manyogaseka
Allowances		1,000
Travel Inland		2,500
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	5,250	5,300
Domestic Dev't:		
Donor Dev't:	4,125	
Total	9,375	5,300

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	Retention paid for 12 Shallow wells, 4 new boreholes, 4 valley tanks, 1 piped water system, 5 borehole rehabilitation	Activity not done
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,273	0
<i>Donor Dev't:</i>		0
Total	4,273	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Monitoring done)	0 (Construction works still on going but no payments were carried out)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	0
<i>Donor Dev't:</i>		0
Total	8,500	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 2)	12 (Butoloogo 2, Kigando 2, Kalwana 2, Kassanda 1, Bukuya 1, Makokoto 2, Kitumbi 2. (Activities Carried out and contractors are not yet paid due the fact that by the end of the quarter recommendations for payment were not yet completed))
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,403	0
<i>Donor Dev't:</i>		0
Total	15,403	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Continuation of Bukuya WSS)	1 (Continuation of Bukuya WSS)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Replacement of the pumping system for Kassanda piped water system)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 125,408

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,750	125,408
Donor Dev't:		0
Total	62,750	125,408

Output: Construction of dams

No. of dams constructed	2 (Nalutuntu 1, Kitenga 1)	4 (Nalutuntu 1, Bageza 1, Manyogaseka, 1, Kassanda 1)
Non Standard Outputs:	N/A	N/A

Non-Residential Buildings 45,600

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,000	45,600
Donor Dev't:		0
Total	38,000	45,600

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	3 (New connections onto Kasambya town water system)	5 (5 new connections made onto Kasambya WSS)
Non Standard Outputs:	N/A	N/A

General Supply of Goods and Services 3,607

Wage Rec't:		
Non Wage Rec't:	4,000	3,607
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,607

Additional information required by the sector on quarterly Performance

Funds should be released timely to enable planned execution of works in the quarter

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:

1 small office items procured
1 Quarterly Planning monitoring reports produced,
6 staff trained in environment and natural resource management.
25 Activity reports generated

1 small office items procured
1 Quarterly Planning monitoring reports produced,
6 staff trained in environment and natural resource management.
6 Activity reports generated

General Staff Salaries		24,180
Allowances		0
Workshops and Seminars		0
Small Office Equipment		100
Bank Charges and other Bank related costs		117
General Supply of Goods and Services		0
Travel Inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:	25,368	24,180
Non Wage Rec't:	1,101	517
Domestic Dev't:		
Donor Dev't:	0	
Total	26,469	24,697

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	22 (Hec planted and maintained at Booma hill, Kaweeri District Hqtrs and Mubende Local Forest Reserve. And 69 Hec of Mubende local forest Reserve re-afforested using LVE/MPH project funds)	9 (9 Hec planted and maintained at Booma hill, Kaweeri District Hqtrs and Mubende Local Forest Reserve)
Number of people (Men and Women) participating in tree planting days	45 (Men and women active on tree planting days)	0 (No activity on Tree planting days)
Non Standard Outputs:	11 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	No activity
Allowances		200
General Supply of Goods and Services		600
Wage Rec't:	0	
Non Wage Rec't:	488	800
Domestic Dev't:	0	
Donor Dev't:	25,000	
Total	25,488	800

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated in Bagezza , Kibalinga, Kitenga, Kalwana, Kiganda)	10 (Water shed management committees formulated in Bagezza , Kibalinga, Kitenga, Kalwana, Kiganda, Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	1 radio programme	2 radio programs made
Allowances		400
Printing, Stationery, Photocopying and Binding		258
Telecommunications		400
Fuel, Lubricants and Oils		980
Wage Rec't:		
Non Wage Rec't:	1,274	2,038
Domestic Dev't:		
Donor Dev't:		
Total	1,274	2,038

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in 1 Kassanda ,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni.)	10 (Hectares of degraded wetlands in Kassanda ,Kitumbi, kasambya, Kiganda, Bukuya , Kiyuni.)
No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for Myanzi, Kasanda, Kiganda, Manyogaseka, Kalwana)	10 (Wetland S/county Action Plans for Myanzi, Kasanda, Kiganda, Manyogaseka, Kalwana, Butoloogo, Kiyuni, Bagezza, Madudu, MTC)
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects	Not Done
Allowances		304
Workshops and Seminars		1,105
Printing, Stationery, Photocopying and Binding		240
Telecommunications		216
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		4,957
Wage Rec't:		
Non Wage Rec't:	1,771	6,822
Domestic Dev't:		
Donor Dev't:	125,000	0
Total	126,771	6,822

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from 5 LLGsB of Bagezza , Kibalinga, Kitenga, Kalwana, Kiganda)	0 (No budgetted for activity reported this quarter)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Fuel, Lubricants and Oils		0

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (Monitoring and compliance surveys undertaken in Myanzi, Kasanda, Kiganda, Manyogaseka, Kalwana)	5 (Monitoring and compliance surveys undertaken in Myanzi, Kasanda, Kiganda, Manyogaseka, Kalwana)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	722	400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	50 (New land disputes mediated in Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu,)	34 (34 New land disputes mediated in the district. 221 Lang regn applications handled by District Land Board, 4 lease offers and 20 freehold offers handled,)
Non Standard Outputs:	1 surveys rectified. 4 Area Land Committees sensitized, 7 offers made, 4 supervised and sector meetings held, 7 communities sensitized, 1 radio programmes held.	40 instructions to survey issued. 120 communities members sensitized on Land Act
<i>Allowances</i>		302
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		800
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,476	1,102
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>	25,000	
Total	30,226	1,102
Output: Infrastructure Planning		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Having all 19 LLG well planned and proper building plans made, all roads and streets named within the 3 Town Boardsl, communities aware of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified wit	Having all 19 LLG well planned and proper building plans made after inspections of developments in Bukuya, Kiganda, Kassanda and Kasambya. Qtr 3 : One sitting of Physical Planning Committee held.
Allowances		200
Workshops and Seminars		200
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:	25,000	
Total	25,750	600

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Sub County Community Environmental sensitisation activities carried out, tree plannting done	No reporting received at time of OBT report compilation
LG Unconditional grants(current)		3,123
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	8,185	3,123
Domestic Dev't:	3,907	0
Donor Dev't:		0
Total	12,091	3,123

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	1 Qtrly Review Meetings at District level held. 4 Supervision visits to LLGs (4 S/Cs) conducted. Departmental activities National day for women marked. 3 computer maintained. 3 consultative meetings with MGLSD & Development Partners i.e Save the Chi	Meeting with UNFPA focal person in Kampala, Repair of 32 Computers in office, Bank Charges met. Departmental reports produced. Review meeting with CDOs at MRC
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		14,221
Allowances		0
Bank Charges and other Bank related costs		312
General Supply of Goods and Services		0
Travel Inland		8,570
Fuel, Lubricants and Oils		304
Maintenance - Vehicles		144
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	15,294	14,221
Non Wage Rec't:	3,112	2,760
Domestic Dev't:		
Donor Dev't:	3,486	6,570
Total	21,891	23,551
Output: Probation and Welfare Support		
No. of children settled	21 (Children Settled Within and out of the District(1Bagezza 1Bukuya, 1Butoloogo, 1Kalwana,2 Kasambya, 1 Kassanda 1Kiganda 1Kigando 1 Kitenga 1Kitumbi , 1 Kiyuni 1 Madudu 2 Mubende TC 1 Myanzi 1 Nabingoola 1 Manyogaseka 1 Makokoto 1 Nalutuntu 1 Kibalinga)	0 (none)
Non Standard Outputs:	15 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 21 Cases of tracing and resettlements of abandoned children handled district wide 40 Cases of Community Services convicts supervised district wide 115 social welfare	No activities done
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	961	0
Domestic Dev't:		
Donor Dev't:	70,365	0
Total	71,326	0
Output: Social Rehabilitation Services		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

1 Mandatory Meeting of PWDs Council held at District HQtrs

Support supervision visits made to Kassanda and Nabigoola sub county Councils for Disability.

1 Survey on the Elderly persons conducted district wide

Mandatory Meetig held at the district headquarters

Movement of 5 PWDs enhanced
 7 PWDS groups Formed and trained in 7 LLGs
 3 support supervision visits made to PWDs groups and S

Workshops and Seminars

0

Travel Inland

928

Wage Rec't:

Non Wage Rec't:

787

928

Domestic Dev't:

Donor Dev't:

Total**787****928****Output: Community Development Services (HLG)**

No. of Active Community Development Workers

36 (Active community development workers recruited and maintained in 18LLGs)

10 (10 Active CDWs in the Sub Counties. (This can be reported without necessarily budget line expenditure))

Non Standard Outputs:

1 community mobilisation session held,
 60 Nsamizi students supervised for 3 months .
 8 Solidarity groups for women, youth, elderly and PWDs supported district wide. 1 quarterly Technical support supervision extended to LLGs. New 10 CBO's, NGO's and D

Not done

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

961

0

Domestic Dev't:

1,819

Donor Dev't:

Total**2,780****0****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,)

100 (New learners enrolled in Bukuya 15, Butologo 10, Kalwana 5, Kasambya 15, Kassanda 10, Kitenga 15, Kiyuni 5, Madudu 5 Myanzi 15, Nabigoola10 Manyogaseka 5)

Non Standard Outputs:

300 learners enrolled in LLGs.
 5 Visits to 25 centres in LLGs conducted
 60 FAL Instructors in 19 LLGs motivated.

100 new learners enrolled
 57 instructors paid motivation allowance.
 Proficiency Exams prepared

Allowances

1,714

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Workshops and Seminars		2,931
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		2,593
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	6,383	7,448
Domestic Dev't:		
Donor Dev't:		
Total	6,383	7,448
Output: Gender Mainstreaming		

Non Standard Outputs:

10 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG
 Gender Audit for District, 19 LLGs & CSOs conducted.
 1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs
 Lobby meeting for passi

Commemoration of women's day celebrations preparation made at Kansambya in Madudu sub County.
 Trainings and awareness campaigns for the womens week carried out in Maduadu Sub county

Workshops and Seminars		1,886
Welfare and Entertainment		1,700
Printing, Stationery, Photocopying and Binding		95
Telecommunications		100
Travel Inland		1,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	699	5,281
Domestic Dev't:		
Donor Dev't:	5,463	0
Total	6,162	5,281
Output: Children and Youth Services		

No. of children cases (Juveniles) handled and settled

14 (children cases (Juveniles) handled and settled in 19 LLGs and probation office)

0 (none)

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	5 Youth & OVC organisations supervised district wide 2 Trainings for youth leaders, peers and change agents conducted in (Manyogaseka and Makokoto S/Cs) 2 Youth groups (50 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda	none
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	787	0
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Domestic Dev't:

Donor Dev't:	1,500	
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Total	2,287	0
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Output: Support to Youth Councils

No. of Youth councils supported	5 (5 LLG Youth councils supported)	2 (LLG Yoth councils of Bagezza and Kitenga supported)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done. 4 Meetings of the District Youth Council Executive held. 5 LLG Youth councils supported 2 Follow up & monitoring visits conducted 2 Documentation, travel & trips made. 1 sensitisation and Trainin	Youth Council meeting held at District Headquarters. Motorcycle serviced

Allowances		300
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Workshops and Seminars		0
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Travel Inland		1,058
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Fuel, Lubricants and Oils		300
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Maintenance - Vehicles		200
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Wage Rec't:

Non Wage Rec't:	2,329	1,858
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Domestic Dev't:

Donor Dev't:

Total	2,329	1,858
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	13 (Assisted aids supplied to disabled and elderly community. 3 wheelchairs, 5 white canes, 5 pairs of crutches.)	00 (none)
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Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 5 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up & monitoring visits done. 2 Documentation, travel	Monitoring visit to Kassanda PWD projects. Disbursement of seed capital to PWD groups of PWD Network of Bagezza, Kibalinga PWD dev't group, Hope for Disability group of Manyogaseka. Meeting for Screening, appraisal and approval of PWD groups held.
Workshops and Seminars		0
General Supply of Goods and Services		10,000
Travel Inland		1,000
Fuel, Lubricants and Oils		672
Wage Rec't:		
Non Wage Rec't:	14,106	11,672
Domestic Dev't:		
Donor Dev't:		
Total	14,106	11,672
Output: Culture mainstreaming		
Non Standard Outputs:	2 Cultural sites supervision visits made , 1 Cultural sites supervision meetings conducted 1 Meetings for cultural practioners	no activity done
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	262	0
Domestic Dev't:		
Donor Dev't:		
Total	262	0
Output: Work based inspections		
Non Standard Outputs:	6 job sources identified & 12 job seekers registred 4 Workplace inspection visits conducted 12 Child labour control cases handled. 2 workplaces registered 2 prosecutions made 1 labour information document disseminated	Workplace inspection visits conducted in Buganda Tea Estate, Kiddawalime Bakery anf Kyelima Flour mill
Workshops and Seminars		0
Travel Inland		259
Wage Rec't:		
Non Wage Rec't:	545	259
Domestic Dev't:		
Donor Dev't:		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	545	259
Output: Labour dispute settlement		
Non Standard Outputs:	1 Cases of labour dispute resolved 4 job placements made 3 Workers Organisations supervised 12 complaints handled 4 workers compensation cases handled.	none
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	941	0
Domestic Dev't:		
Donor Dev't:		
<i>Total</i>	941	0
Output: Representation on Women's Councils		
No. of women councils supported	19 (5 LLG women councils supported)	0 (none)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done 3 District Women Council Executive committee meetings held. 5 LLG women councils supported 2 Follow up & monitoring visits done. 2 Documentation, travel & trips made Womens Day celebrated	Preparatory meeting for womens day held. Support to Women council of Bagezza Sub County
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		60
Travel Inland		1,600
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,329	1,860
Domestic Dev't:		
Donor Dev't:		
<i>Total</i>	2,329	1,860
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Promoting Community Development Activities
Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment
Facilitation of Community Justice, Law and Order
Management of Community Based Information Promotion

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

Transfers to other gov't units(current)		1,445
LG Conditional grants(capital)		39,870
Wage Rec't:		0
Non Wage Rec't:	1,621	1,445
Domestic Dev't:	45,810	39,870
Donor Dev't:		0
Total	47,431	41,315

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

18 S/Cs and 1 Town Council Community Activities done, Community Mobilisation done, Community planning meeting held.

Community Activities done, Community Mobilisation done, Community planning meeting held.

LG Unconditional grants(current)		10,395
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	15,294	10,395
Domestic Dev't:	43,822	0
Donor Dev't:		0
Total	59,116	10,395

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

6 Staff salaries paid,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procu

5 Staff salaries paid,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furni

General Staff Salaries		10,469
Welfare and Entertainment		159

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		808
Travel Inland		495
Wage Rec't:	14,329	10,469
Non Wage Rec't:	4,875	654
Domestic Dev't:	5,296	808
Donor Dev't:		
Total	24,500	11,931

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Planned under the office of clerk to council)
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	5 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician)
No of Minutes of TPC meetings	3 (Sets of TPC minutes compiled at District Council Chambers)	3 (Sets of TPC minutes compiled at District Council Chambers)
Non Standard Outputs:	N/A	N/A
Travel Inland		0
Special Meals and Drinks		1,209
Wage Rec't:		
Non Wage Rec't:	1,691	1,209
Domestic Dev't:		
Donor Dev't:		
Total	1,691	1,209

Output: Statistical data collection

Non Standard Outputs:	03 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided	3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, Baseline study for data and information in the district
Workshops and Seminars		48,332
Computer Supplies and IT Services		0
Welfare and Entertainment		7,025
Printing, Stationery, Photocopying and Binding		800
Travel Inland		25,835
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	61,250	81,992
Total	62,500	81,992

Output: Demographic data collection

Non Standard Outputs:	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 regestered aged 0-5yrs cleared, reviewing of Population A	1000 children regestered under Birth and Death Regestration in 3 sub counties of Kiyuni, Kassanda and kigando, 455 Notifiers trained in data collection district wide
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		24,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	54,554	24,056
Total	54,554	24,056

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.	Logistics for preparation of BOQs and Drawings under Fof Mundadde H/C11 drawn, Inspection of site for the construction of two classroom block at Kiryamenvu P/S and Kalonga P/S , Drawing of building plans of Kasambya daily market done.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,763	1,855
<i>Donor Dev't:</i>		
Total	4,763	1,855

Output: Development Planning

Non Standard Outputs:	DDP mid term review carried out	LLG support and backstopping done
<i>Travel Inland</i>		2,496

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,496
Output: Operational Planning		
Non Standard Outputs:	Qrtly Progressive report submitted to council and line Ministries, Qtrly LGMSD report compiled and submitted,	Qrtly Progressive report submitted to council and line Ministries, Qtrly LGMSD report compiled and submitted, Budget conference conducted
<i>Workshops and Seminars</i>		3,225
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		6,321
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	10,886
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,750	10,886
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 18 Sub-counties & 1 T/Council monitored, 4 Review meetings hel	LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visists for LGMSDP, PAF.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,462	4,300
<i>Domestic Dev't:</i>	4,763	0
<i>Donor Dev't:</i>		
Total	15,225	4,300
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Sub County/Town Council monthly STPC meetings held, Monitoring of LGMSD projects done, LGMSD quarterly reports and work plans done.	No subcounty reports through planning
LG Unconditional grants(current)		0
LG Conditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	697	0
Domestic Dev't:	2,180	0
Donor Dev't:		0
Total	2,877	0

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Staff salaries paid and Routine office activities done	2 Staff salaries paid and Routine office activities done
General Staff Salaries		6,349
Welfare and Entertainment		200
Wage Rec't:	4,957	6,349
Non Wage Rec't:	900	200
Domestic Dev't:		
Donor Dev't:		
Total	5,857	6,549
Output: Internal Audit		
Date of submitting Quarterly Internal Audit Reports	0	15/01 (The fifteenth day of every month following the end of a quarter)
No. of Internal Department Audits	1 (Internal Department audits conducted)	1 (Internal Department audits conducted)
Non Standard Outputs:	53 UPE schools Audited, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed,	53 UPE schools Audited, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed,
Printing, Stationery, Photocopying and Binding		1,050

Vote: 541 Mubende District**2012/13 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,455	5,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,455	5,050

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,530,013	3,494,018
<i>Non Wage Rec't:</i>	2,043,936	2,043,936
<i>Domestic Dev't:</i>	1,519,644	1,519,644
<i>Donor Dev't:</i>		
Total	7,196,142	7,196,142

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	18 S/Cs, 1 Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, Performance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4 Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submission to ULGA paid, Monitoring LRDP Activities.	Departmental salaries paid to 19 officers and staffs at LLGs, 21 Field support supervision carried out, 16 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town board	0	Budget cuts made the department allocation small to meet the plan
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Expenditure

211101 General Staff Salaries	893,173	523,410	58.6%
221002 Workshops and Seminars	9,510	6,714	70.6%
221009 Welfare and Entertainment	17,000	9,182	54.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,362	106.0%
221017 Subscriptions	3,400	581	17.1%
222001 Telecommunications	0	359	N/A
224002 General Supply of Goods and Services	700	5,272	753.1%
227001 Travel Inland	53,887	60,964	113.1%
227004 Fuel, Lubricants and Oils	45,239	55,982	123.7%
228001 Maintenance - Civil	1,203	1,349	112.2%
228002 Maintenance - Vehicles	18,000	27,097	150.5%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>	893,173	<i>Wage Rec't:</i>	523,410	<i>Wage Rec't:</i>	58.6%
<i>Non Wage Rec't:</i>	161,320	<i>Non Wage Rec't:</i>	166,387	<i>Non Wage Rec't:</i>	103.1%
<i>Domestic Dev't:</i>	3,711	<i>Domestic Dev't:</i>	7,475	<i>Domestic Dev't:</i>	201.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,058,204	Total	697,272	Total	65.9%

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.	25 pay change and 5 exceptional reports submitted , 2 Quarterly reports & workplans submitted, 8 pension and gratuity documents submitted, Office routine activities maintained, Welfare to staffs provided, files for confirmation, promotion, disciplinary	0	Lack of enough funds affected the execution of the plan
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Expenditure

221009 Welfare and Entertainment	2,400	1,120	46.7%
227001 Travel Inland	7,044	7,578	107.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,044	8,698	66.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,044	8,698	66.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Not planned for)	0	Funds were received late in Q4
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.)	0 (1 skills development, 2 discretionary training activities carried out.)	.00	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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 Mentored, 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.	4 staffs trained in PGD, (part payments made) 1 staffs trained in Administrative Law, Support to staff undertaking statistics incurred, Training committee meetings held. 1 workshop for political leaders and Heads of Departments held
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Expenditure

221002 Workshops and Seminars	38,304	16,993	44.4%
221003 Staff Training	36,438	17,799	48.8%
227001 Travel Inland	5,000	2,123	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	79,742	36,915	46.3%
Donor Dev't:		0	0.0%
Total	79,742	36,915	46.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (% of LG established posts filled.)	65 (% of LG established posts filled.)	100.00	Low staffing levels in the department stressed the activity implimentation
Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 3 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.		

Expenditure

227001 Travel Inland	6,500	6,013	92.5%
227004 Fuel, Lubricants and Oils	2,000	2,500	125.0%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	8,513	Non Wage Rec't:	100.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,500	Total	8,513	Total	100.2%

Output: Public Information Dissemination

Non Standard Outputs:	16 radio talk shows conducted, charts procured, IDs procured	Information collected and disseminated to various stakeholders. Identity cards for district councillors procured	0	The sector receives funding from only PAF, this is too small amount to run the activity
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Expenditure

221001 Advertising and Public Relations	5,760	4,040	70.1%
224002 General Supply of Goods and Services	1,280	440	34.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,040	Non Wage Rec't:	4,480	Non Wage Rec't:	63.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,040	Total	4,480	Total	63.6%

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, workplans and budgets submitted.	Compound cleaning done, procurement of toilet usable materials done, Cleaning materials procured (Disinfectants, Broom, Liquid soaps etc), coordination of distribution and use of office equipment furniture and stationery, workplans and budgets submitted.	0	Support staffs and casual labors are not well facilitated to give the appropriate services
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Expenditure

224002 General Supply of Goods and Services	6,000	2,894	48.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	2,894	Non Wage Rec't:	48.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	2,894	Total	48.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Not planned for)	0	The budget desk did not allocate enough funds to the sector to
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of monitoring reports generated () 0 (Not planned for) 0 enable the planned activities to be done

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, paid, Generator fuel procured, Security guard paid, office imprest to stores paid, Electricity bills paid, Sewage unblocking at the District HQtrs

Expenditure

223004 Guard and Security services	1,120	648	57.9%
223005 Electricity	10,000	4,476	44.8%
223006 Water	3,800	1,500	39.5%
224002 General Supply of Goods and Services	10,780	3,720	34.5%
227004 Fuel, Lubricants and Oils	6,500	1,365	21.0%
228001 Maintenance - Civil	1,000	480	48.0%
228004 Maintenance Other	220	160	72.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,420	Non Wage Rec't:	12,349	Non Wage Rec't:	37.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,420	Total	12,349	Total	37.0%

Output: Records Management

Non Standard Outputs: 1 desktop Computer, 3 Filing cabinets, Stationery, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred 150 files procured, welfare to registry staff provided, Follow up of produce cess tax letters - Kampala 0 Low allocation of funds by the budget desk to the section, and lack of lockable filing cabinets.

Expenditure

221009 Welfare and Entertainment	3,990	590	14.8%
221011 Printing, Stationery, Photocopying and Binding	3,600	800	22.2%
222002 Postage and Courier	392	160	40.8%
227001 Travel Inland	3,018	1,695	56.2%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	3,245	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	3,245	Total	21.6%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	19 Supported in the implementation of the quarterly workplan.	0	Transfer to LLGs done
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Expenditure

263102 LG Unconditional grants(current)	373,529		191,739		51.3%
263201 LG Conditional grants(capital)	58,721		67,389		114.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	373,529	Non Wage Rec't:	191,739	Non Wage Rec't:	51.3%
Domestic Dev't:	58,721	Domestic Dev't:	67,389	Domestic Dev't:	114.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	432,250	Total	259,128	Total	59.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2012 (Day of the Month of August 2012)	30/08/2012 (30th August,2012 and 30th/11/2012 annual performance report submitted to the line ministries.)	#Error	Activity done
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional. Study tour for Finance committee done,	Staff Salaries paid. 2 budget performance review meeting held. 2 Departmental meeting held. 18 Sub counties monitored. 18 Sub counties mentored. District Final Accounts Submitted to OAG.Staff salaries paid. 4 Budget performance review meetings held.
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Expenditure

221007 Books, Periodicals and Newspapers	4,000		748		18.7%
221008 Computer Supplies and IT Services	2,000		985		49.3%
221011 Printing, Stationery, Photocopying and Binding	4,500		2,654		59.0%
211101 General Staff Salaries	123,787		87,385		70.6%
222003 Information and Communications Technology	4,800		1,953		40.7%
223005 Electricity	2,400		814		33.9%
224002 General Supply of Goods and Services	27,415		14,008		51.1%
227001 Travel Inland	16,680		21,919		131.4%
227004 Fuel, Lubricants and Oils	14,000		14,062		100.4%
228002 Maintenance - Vehicles	11,000		4,265		38.8%
Wage Rec't:	123,787	Wage Rec't:	87,385	Wage Rec't:	70.6%
Non Wage Rec't:	86,795	Non Wage Rec't:	61,407	Non Wage Rec't:	70.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,582	Total	148,792	Total	70.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	29758000 (Value of LG service tax collected from 18 LLGs and District Employees.)	28.97	Activity done
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

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.)	457334028 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	59.05	
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	1577000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasamby, mubende T/C.)	87.61	
Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.	Revenue Estimates compiled. 1 performance improvement workshop held. 1 sensitization workshop held.		

Expenditure

221001 Advertising and Public Relations	2,000	320	16.0%
221002 Workshops and Seminars	16,150	10,523	65.2%
221007 Books, Periodicals and Newspapers	1,000	45	4.5%
221011 Printing, Stationery, Photocopying and Binding	30,000	20,599	68.7%
224002 General Supply of Goods and Services	3,000	1,868	62.3%
225001 Consultancy Services- Short-term	8,000	1,189	14.9%
227001 Travel Inland	4,000	3,188	79.7%
227004 Fuel, Lubricants and Oils	2,550	1,530	60.0%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	66,700	Non Wage Rec't:	39,261	Non Wage Rec't:	58.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,700	Total	39,261	Total	58.9%

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)	30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarter.)	#Error	Activity done
Date of Approval of the Annual Workplan to the Council	30/08/2012 (he Date of approval of the Annual workplan to the council at District Head Quarters)	30/08/2012 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	
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 and Approved. 1 Departmental performance contract form B prepared.		

Expenditure

221002 Workshops and Seminars	4,000	895	22.4%		
221011 Printing, Stationery, Photocopying and Binding	8,000	1,024	12.8%		
224002 General Supply of Goods and Services	500	230	46.0%		
227001 Travel Inland	3,700	1,039	28.1%		
227004 Fuel, Lubricants and Oils	1,800	936	52.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	4,124	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	4,124	Total	22.9%

Output: LG Expenditure mangement Services

0 Activity done

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	6 Monthly 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 Su
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Expenditure

221008 Computer Supplies and IT Services	1,080	665	61.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	828	41.4%
221014 Bank Charges and other Bank related costs	4,000	1,490	37.3%
227001 Travel Inland	6,920	4,815	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,797	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,797	55.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	#Error	Activity done
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.	6 Monthly and 2 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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	651	130.2%
221016 IFMS Recurrent Costs	3,500	4,033	115.2%
227001 Travel Inland	4,525	2,681	59.3%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,525	<i>Non Wage Rec't:</i>	7,365	<i>Non Wage Rec't:</i>	86.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,525	Total	7,365	Total	86.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	18 sub counties and 1 Town council supported to run decentralised services	0	Activity done
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Expenditure

263102 LG Unconditional grants(current)	375,772	271,561	72.3%
263201 LG Conditional grants(capital)	7,180	13,968	194.5%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	375,772	<i>Non Wage Rec't:</i>	271,561	<i>Non Wage Rec't:</i>	72.3%
<i>Domestic Dev't:</i>	7,180	<i>Domestic Dev't:</i>	13,968	<i>Domestic Dev't:</i>	194.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	382,952	Total	285,529	Total	74.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

0	Delayed payment of councillors allowances, delayed processing of EFT, Inadequate funding of council activities.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

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,	Staff Salary paid for 6 month, Salary and Gratuity for LG elected Political Leaders paid for 6 month, staff motivated at District Hqtrs, 3 sets of Minutes of Council and Reports produced, 3 council meetings held, Vehicle Loan repayment made, Council S
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Expenditure

221101 General Staff Salaries	71,461		99,065		138.6%
221302 Incapacity, death benefits and funeral expenses	1,000		100		10.0%
221002 Workshops and Seminars	1,000		40		4.0%
221009 Welfare and Entertainment	9,600		4,188		43.6%
221010 Special Meals and Drinks	7,000		650		9.3%
221011 Printing, Stationery, Photocopying and Binding	9,000		3,380		37.6%
221410 DSC Chair's Salaries	23,400		9,000		38.5%
221444 Salary and Gratuity for LG elected Political Leaders	168,480		53,820		31.9%
222001 Telecommunications	500		280		56.0%
224002 General Supply of Goods and Services	5,224		4,102		78.5%
227001 Travel Inland	44,220		44,443		100.5%
227004 Fuel, Lubricants and Oils	66,000		48,007		72.7%
228001 Maintenance - Civil	3,000		230		7.7%
228002 Maintenance - Vehicles	4,800		1,781		37.1%
282101 Donations	3,000		1,400		46.7%
Wage Rec't:	263,341	Wage Rec't:	161,885	Wage Rec't:	61.5%
Non Wage Rec't:	160,644	Non Wage Rec't:	108,599	Non Wage Rec't:	67.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	423,985	Total	270,484	Total	63.8%

Output: LG procurement management services

0	delays in initiation of procurement, inadequate funding, under staffing.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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, 5 contracts committee meetings held, 68 bidding documents prepared, 3 public notice to bid made, 3 TEC meetings held, 56 Contracts awarded. 2 Contract committee meetings held, 45 bid documents prepared, 2 public
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Expenditure

221001 Advertising and Public Relations	2,000	2,592	129.6%
221009 Welfare and Entertainment	1,400	237	16.9%
221011 Printing, Stationery, Photocopying and Binding	580	420	72.4%
227001 Travel Inland	1,232	3,549	287.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	6,798	130.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	6,798	130.4%

Output: LG staff recruitment services

0 Activity done

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited, staff appointed on promotion, staff confirmed, Disciplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2), General stationery 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.	11 DSC meetings conducted -General stationery procured and office expenses met -Staff welfare handled -8 Consultative visits made -2 quarterly workplan compiled - 2 quarterly reports made Recruitment of 48 health workers conducted, one Advertisement
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Expenditure

221001 Advertising and Public Relations	4,000	11,420	285.5%
221002 Workshops and Seminars	1,000	724	72.4%
221008 Computer Supplies and IT Services	3,000	2,126	70.9%
221009 Welfare and Entertainment	7,300	4,131	56.6%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,363	80.1%
221012 Small Office Equipment	0	200	N/A
227001 Travel Inland	21,455	54,210	252.7%
227004 Fuel, Lubricants and Oils	5,082	3,138	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,022	77,310	161.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,022	77,310	161.0%

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	5 (Land board meetings held)	62.50	Delayed release of funds affected the execution of activities
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 600 (Land applications cleared.) 227 (Land applications Considered) 37.83

Non Standard Outputs: 4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made. 3 field land inspections made, 2 quarterly reports produced, 13 sub-divisions approved, 3 Follow ups to the Ministry made.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,203	278	23.1%
227001 Travel Inland	6,700	3,340	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,903	3,618	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,903	3,618	45.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (LG PAC reports Discussed by Council) 3 (LG PAC reports were Discussed by Council.) 75.00 Activity done

No. of Auditor General's queries reviewed per LG 2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.) 3 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.) 150.00

Non Standard Outputs: 4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 quarterly reports compiled, 1 meeting with members of parliamentary PAC attended. 1 Field visits made, consultations made with the Ministry of Local Government, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit reports examined, 1 Mubende Town Co

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,473	750	30.3%
227001 Travel Inland	12,532	8,651	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	9,401	62.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	9,401	62.7%

Output: LG Political and executive oversight

0 Activity done

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

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 facilitid to attend state function	4 council meetings held, 6 Executive committee meetings held, salary for Executive Committee members and Sub County Chairpersons paid, 1 stake holders meeting held community mobilization done, monitoring carried out, projects commissioned.
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Expenditure

211103 Allowances	70,000	51,546	73.6%
211104 Statutory salaries	172,680	101,559	58.8%
227001 Travel Inland	6,300	8,804	139.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	248,980	161,909	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	248,980	161,909	65.0%

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.	12 standing committees meetings held, 1 extra finance committee and 3 Business committee meetings held.	0	Activity done
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Expenditure

211103 Allowances	64,000	27,473	42.9%
227001 Travel Inland	3,900	16,133	413.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	67,900	43,606	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,900	43,606	64.2%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	18 S/Cs and 1 Towncouncil's 6 council meetings, 6 Standing committee meetings, 12 executive meetings held and transfers to LCIs, LCIs and LCIVs allowances paid.	0	Activity done
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Expenditure

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

263102 LG Unconditional grants(current) **234,036** 84,588 36.1%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	234,036	Non Wage Rec't:	84,588	Non Wage Rec't:	36.1%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	234,036	Total	84,588	Total	36.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

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)	3690 (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)	41.00	Limited sources of high quality planting materials, lengthy procurement process,
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)	3770 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	41.89	
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)	3690 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	41.00	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of functional Sub County Farmer Forums	19 (Functional sub-county farmer forums in all LLGs)	19 (Functional sub-county farmer forums in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	100.00	
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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	Not done
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Expenditure

263204 Transfers to other gov't units(capital)	2,138,015	1,912,364	89.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,138,015	1,912,364	89.4%
Donor Dev't:		0	0.0%
Total	2,138,015	1,912,364	89.4%

Output: Multi sectoral Transfers to Lower Local Governments

		0	N/A
Non Standard Outputs:	N/A		

Expenditure

263201 LG Conditional grants(capital)	328,758	23,240	7.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,271	0	0.0%
Domestic Dev't:	328,758	23,240	7.1%
Donor Dev't:	0	0	0.0%
Total	342,029	23,240	6.8%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	Some additional activities like world food day celebrations which were intended for second quarter were latter moved to third quarter and done
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 implementation, 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 quantities prepared for 1 slaughter slab, dialy markert, 1 fish 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, 1 Departmental vehicle and 8 departmental motorcycles repaired and</p>	<p>9 months salary for DNC paid, 19 adaptive research trials established, 8 multi-stakeholder innovation platform steering committees conducted, 3 financial and process audits conducted, 190 group promoters trained, 2 input price surveys conducted</p> <p>DPO</p> <p>2 te</p>		as explained above. District and NAADS secretariat planning and review meeting held.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

maintained to support diseases, pest control and quality assurance services. Agricultural statistics co-ordination strengthened district wide.

4 Staff planning meetings conducted. 12 Quality assurances trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIf headquarters.

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

Expenditure

211101 General Staff Salaries	149,101	98,327	65.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	22,140	75.0%
212101 Social Security Contributions (NSSF)	2,952	2,214	75.0%
213004 Gratuity Payments	6,000	6,000	100.0%
221001 Advertising and Public Relations	8,200	4,595	56.0%
221003 Staff Training	17,400	10,000	57.5%
221008 Computer Supplies and IT Services	4,590	130	2.8%
221011 Printing, Stationery, Photocopying and Binding	5,380	5,412	100.6%
221014 Bank Charges and other Bank related costs	2,150	890	41.4%
223005 Electricity	0	500	N/A
224002 General Supply of Goods and Services	25,323	19,628	77.5%
225001 Consultancy Services- Short-term	12,967	8,350	64.4%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

227001 Travel Inland	37,321	46,308	124.1%
227004 Fuel, Lubricants and Oils	20,650	23,461	113.6%
228001 Maintenance - Civil	0	228	N/A
228002 Maintenance - Vehicles	6,317	5,466	86.5%
Wage Rec't:	149,101	Wage Rec't: 98,327	Wage Rec't: 65.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	184,269	Domestic Dev't: 155,321	Domestic Dev't: 84.3%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	333,370	Total 253,649	Total 76.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Actual date for world food day was postponed from october and the district celebrated the date february, there for more activities were conducted in the quarter.
Non Standard Outputs:	<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 Butoloogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twig borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. 10 Technical backstopping of field staff conducted ,</p>			

Expenditure

221002 Workshops and Seminars	4,800	1,219	25.4%
221011 Printing, Stationery, Photocopying and Binding	1,930	2,115	109.6%
224002 General Supply of Goods and Services	38,980	37,444	96.1%
227001 Travel Inland	11,387	7,786	68.4%
227004 Fuel, Lubricants and Oils	12,219	13,620	111.5%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,314	Non Wage Rec't:	25,129	Non Wage Rec't:	80.2%
Domestic Dev't:	39,358	Domestic Dev't:	37,054	Domestic Dev't:	94.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,672	Total	62,183	Total	88.0%

Output: Livestock Health and Marketing

No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)	67280 (15000 dogs 34000 poultry 16780 cattle)	62.30	slaughter slab which was planned for this quarter is under construction and nearing completion
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	80 %. VETERINARY HEALTH KIT has also been awarded
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)	49250 (cattle4000 district wide goats5000 District wide sheep1500district wide- chicken38750 District wid)	82.08	
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.	3 livestock statistical data reports written at district headquarters, 6supervisory visits for meat inspection (district wide) conducted. 15 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%		
224002 General Supply of Goods and Services	32,000	10,000	31.3%		
227001 Travel Inland	12,000	5,800	48.3%		
227004 Fuel, Lubricants and Oils	3,716	4,103	110.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,396	Non Wage Rec't:	9,473	Non Wage Rec't:	57.8%
Domestic Dev't:	33,000	Domestic Dev't:	10,500	Domestic Dev't:	31.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,396	Total	19,973	Total	40.4%

Output: Fisheries regulation

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Quantity of fish harvested	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	300 (Mubende T/C)	1.88	Activities performed as planned.
No. of fish ponds constructed and maintained	1 (kiyuni S/C Katoma parish)	0 (Not yet done)	.00	
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	0 (Not yet done)	.00	
Non Standard Outputs:	10 inspection visits in markets 12 inspection visits on lake Wamala, 12 Field visits to Bukuya, Kasambya, Butoloogo, Nabingoola and Kiganda Kalwana, Kitumbi, kiyuni and Makokoto. 12 planning meetings 12 backup visits 6 monitoring and supervision visits, 124 ponds sampled, 60 ponds harvested.	4 inspection visits in markets 5 inspection visits on lake Wamala, 3 Field visits to Bukuya, Kasambya, Butoloogo, 3 backup visits 6 market inspection visits carried out in kalamba, bukuya and CAWADISA fish markets. One inspection visit to lake		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	259	17.3%
227001 Travel Inland	6,758	2,249	33.3%
227004 Fuel, Lubricants and Oils	1,500	1,451	96.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,030	Non Wage Rec't: 3,959	Non Wage Rec't: 32.9%
Domestic Dev't:	15,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	27,030	Total 3,959	Total 14.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Kasorokamponye, Mugungulu, kibalinga, Mazooba,)	3 (Mugungulu, kibalinga and namaswaanta)	12.50	Activities done as planned
Number of anti vermin operations executed quarterly	4 (Kasorokamponye, Mugungulu, kibalinga, Mazooba,)	5 (kabyuma, Mazooba, Kiyuya, Nse gwe and mugungulu)	125.00	
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and Kitumbi)	Two vermin damage assesments and controls carried out in Bukuya, Madudu. Two community Sensitisations on vermin control and prevention in I, Bagezza, and Kitumbi)		

Expenditure

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	20	N/A		
227001 Travel Inland	1,800	457	25.4%		
227004 Fuel, Lubricants and Oils	1,321	455	34.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,121	Non Wage Rec't:	932	Non Wage Rec't:	29.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,121	Total	932	Total	29.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (100 Kiganda, 100 Myanzi, 100 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka)	300 (Butologo, kassanad, madudu, Myanzikalwana, and Bukuya.)	50.00	Apiary demonstration was not done because the procurement process for the demonstration materials is not yet complete.
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 Bageza, 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	Four Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Bageza, Kigando, Kibalinga, Nabingoola Butoloogo and Kiyuni. Six (6) Trainings of bee keepers in makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butoloogo.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	82	41.0%		
227001 Travel Inland	6,500	2,240	34.5%		
227004 Fuel, Lubricants and Oils	2,442	2,475	101.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,642	Non Wage Rec't:	4,797	Non Wage Rec't:	62.8%
Domestic Dev't:	14,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,642	Total	4,797	Total	22.2%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Trade sensitisation meetings organised at district headquarters)	0 (Activity not done.)	.00	The commercial services sector expected funding from the Ministry of trade and industry but the funding has not been realised hampering service delivery.
No of awareness radio shows participated in	6 (Awareness radio talk show Mubende district Town council.)	0 (Activity not done)	.00	
No of businesses issued with trade licenses	5000 (Businesses issued with trading licences)	0 (N/A)	.00	
No of businesses inspected for compliance to the law	100 (Businesses inspected for compliance to law)	0 (Activities not done)	.00	
Non Standard Outputs:	Monitoring of LRDP done, Procurement of iron sheets and cements bags for the community using LRDP	N/A		

Expenditure

227001 Travel Inland	25,914	60	0.2%
227004 Fuel, Lubricants and Oils	1,857	220	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,771	280	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,771	280	0.8%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	15 (Cooperative groups supervised)	3 (Kitenga, Myanzi and Bagezza)	20.00	The funding is inadequate
No. of cooperative groups mobilised for registration	10 (Kiganda and Bagezza)	3 (Kitenga, Bagezza)	30.00	
No. of cooperatives assisted in registration	10 (Cooperatives assisted for registration)	3 (Kitenga, Bagezza)	30.00	
Non Standard Outputs:	Attending SACCOS AGMs (45), auditing of SACCOS (20), 25 Quarterly District forum Meetings attended	Six SACCOS AGMs attended (Bukuya, Wazalendo, Kasambya SACCOS, Kassanda, Kitumbi, and town, four SACCOS audits. (Kitumbi, Kigando Tokore namaani, Kigando, Kilumbi akwate mpola in Kitenga.		

Expenditure

227001 Travel Inland	3,500	1,069	30.5%
227004 Fuel, Lubricants and Oils	4,000	315	7.9%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	1,384	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	1,384	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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,	Salaries paid to 323 HWs 1 Integrated Support Supervision visit to 3 HSDs carried out. 3 HMIS reports generated 1 DHMT meeting held 3 Vehicles maintained & serviced 1 District Medicines Therapeutic Committee meeting held 1 supervision visit for RHCS	0	Implementers of 7th GOU- UNFPA Country programme delayed to report leading to no release in the quarter.
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Expenditure

211103 Allowances	12,000	5,748	47.9%
221001 Advertising and Public Relations	31,000	1,000	3.2%
221002 Workshops and Seminars	371,566	390,144	105.0%
221009 Welfare and Entertainment	4,800	8,587	178.9%
221011 Printing, Stationery, Photocopying and Binding	4,933	3,532	71.6%
221012 Small Office Equipment	1,500	1,045	69.7%
221014 Bank Charges and other Bank related costs	1,900	972	51.2%
221407 District PHC wage	2,021,588	1,520,563	75.2%
223005 Electricity	0	500	N/A

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

224002 General Supply of Goods and Services	6,000	2,460	41.0%	
227001 Travel Inland	156,674	24,528	15.7%	
227004 Fuel, Lubricants and Oils	40,500	2,315	5.7%	
228002 Maintenance - Vehicles	25,000	20,375	81.5%	
Wage Rec't:	2,021,588	Wage Rec't: 1,520,563	Wage Rec't:	75.2%
Non Wage Rec't:	49,333	Non Wage Rec't: 65,314	Non Wage Rec't:	132.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	655,140	Donor Dev't: 395,892	Donor Dev't:	60.4%
Total	2,726,061	Total 1,981,769	Total	72.7%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (no health facility reporting stock out)	0 (No H/C reporting Stock outs)	0	Medicines were well supplied by NMS
Value of health supplies and medicines delivered to health facilities by NMS	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	3270270 (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.)	2.50	
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.)	11 (Kassanda HC IV, Kiganda HC IV, Kasambya HC III, Kiyuni HC III, Kitenga HC III, Madudu HC III, Kalonga HC III, Musozi HC III, Bukuya HC III, Myanzi HC III, Kibalinga HC III.)	21.57	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, N
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Expenditure

224002 General Supply of Goods and Services	45,332	11,072	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,332	11,072	31.3%
Donor Dev't:	10,000	0	0.0%
Total	45,332	11,072	24.4%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	30000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II))	25855 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kitokolo HC II, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III)	86.18	The NGO Basic services were well facilitated
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))	279 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II.)	139.50	
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))	2850 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, Kyannamugera HC II, Kakungube HC II, Kitokolo HC II, St. Gabriel Mirembe Maria, Kyato HC II, Kigalama HC II.)	95.00	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	3879 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)	775.80	
Non Standard Outputs:	N/A	HCT services carried out Child days carried out		

Expenditure

263101 LG Conditional grants(current)	65,853	50,200	76.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,853	50,200	76.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	65,853	50,200	76.2%	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	0 (NA)	.00	There was deployment of health workers that were recruited in December 2012.
%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)	69 (Kassanda HC IV, Kiganda HC IV, Bukuya HC III, Myanzi HC III, Musozi HC III, Kitenga HC III, Kiyuni HC III, Madudu HC III, Kasambya HC III & Nabingoola HC III)	98.57	
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)	6823 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	124.05	
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)	25202 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	1680.13	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of outpatients that visited the Govt. health facilities.	300000 (Outpatient that visited the Gov't health facilities in all H/Us)	448498 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeru HC II, Kibalinga HC III, Butoloo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II, Kabamba HC III, MRC HC III.)	149.50	
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)	12 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	52.17	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	233 (Health workers in 50 Government Health Centres trained)	235 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeru HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	100.86	
No. of children immunized with Pentavalent vaccine	2500 (Children Immunised)	7899 (No- of Children Immunised)	315.96	
Non Standard Outputs:	N/A	Absenteeism rate No. of trained staff recruited Child days carried out No. of New Family Planning Clients		
Expenditure				
263101 LG Conditional grants(current)	185,494	100,269	54.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	185,494	100,269	Non Wage Rec't:	54.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	185,494	100,269	Total	54.1%
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	500 (No- of Villages which have been declare open Deafecation free(ODF))	0 (Not yet declared)	.00	The villages have not reached the standard to be declared open

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. of new standard pit latrines constructed in a village 10 (Makokoto HC II, Kasambya HC III, Butoloo HC II, Kyasansuwa HC II, Bukuya HC III, Bweyongedde HC II, Kabulubutu HC II, Kyakasa HC II, Lubimbiri HC II & Kibalinga HC III) 1 (Kansambya HC II) 10.00 defeacation free.

Non Standard Outputs: N/A NA

Expenditure

263201 LG Conditional grants(capital)	110,000	11,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	110,000	11,000	10.0%
Total	110,000	11,000	10.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 Activity done by LLGs
LLG Health programs implimented

Expenditure

263102 LG Unconditional grants(current)	184,351	86,253	46.8%
263201 LG Conditional grants(capital)	96,654	70,667	73.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	184,351	86,253	46.8%
Domestic Dev't:	96,654	70,667	73.1%
Donor Dev't:	0	0	0.0%
Total	281,005	156,920	55.8%

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed 1 (Kanyogoga HC II maternity) 0 (NA) .00 The funds have been provided by the

No of healthcentres rehabilitated 2 (Kyasansuwa Health centre renovated HC.) 0 (Kyasansuwa OPD to be constructed next quarter and the procurement requistion has been presented to the procurement unit) .00 Luwero-Rwenzori programme

Non Standard Outputs: N/A NA

Expenditure

231001 Non-Residential Buildings	161,000	81,370	50.5%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	161,000	Domestic Dev't:	81,370	Domestic Dev't:	50.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	161,000	Total	81,370	Total	50.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Mawujjo Maternity)	0 (NA)	.00	NA
No of maternity wards rehabilitated	()	0 (NA)	0	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non-Residential Buildings	25,000	26,271	105.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	26,271	105.1%
Donor Dev't:		0	0.0%
Total	25,000	26,271	105.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	1789 (Qualified teachers Available in all Government Aided primary schools. However 56 teachers will be recruited in the forth quarter)	96.96	Some teachers are under paid while others are automatically deleted on the payroll
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	100.00	
Non Standard Outputs:	Bounced UPE releases to Myanzi p/s, kalagala p/s/ and Kasaana P/S, recovery of UPE funds from Head teachers	Not planed fo		

Expenditure

221405 Primary Teachers' Salaries	7,229,978	5,422,482	75.0%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:	7,229,978	Wage Rec't:	5,422,482	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,229,978	Total	5,422,482	Total	75.0%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (Not planned for)	0	The department received inadequate funds from local revenue which could not allow it to execute the planned activities
Non Standard Outputs:	Printing of Mock Examination 2012 done, Payment of Administration of PLE	Education stakeholders meeting Held, Payment of Electricity Bills done, Administration of PLE contributed to.		

Expenditure

224002 General Supply of Goods and Services	13,500		16,000		118.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	16,000	Non Wage Rec't:	64.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	16,000	Total	64.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12000 (District wide)	0 (No records for pupils sitting PLE)	.00	Not easy to follow up unlimited UPE funds by ministry of finance and Education and no guideline on that effect.
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)	.00	
No. of student drop-outs	200 (District wide)	0 (No record for student drop out)	.00	
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	791,993		788,993		99.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	791,993	Non Wage Rec't:	788,993	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	791,993	Total	788,993	Total	99.6%

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	UPE Schools monitored, 20 Class rooms constructed,	0	No challenge
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Expenditure

263102 LG Unconditional grants(current)	28,949	11,220	38.8%
263201 LG Conditional grants(capital)	176,591	131,977	74.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	28,950	Non Wage Rec't: 11,220	Non Wage Rec't: 38.8%
Domestic Dev't:	176,591	Domestic Dev't: 131,977	Domestic Dev't: 74.7%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	205,541	Total 143,197	Total 69.7%

*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))	20 (Classrooms constructed at the following schools (2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 Kijjangi , Butoloogo 2, Yala - Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu-Kitumbi 2))	83.33	Increased rainfall coupled with bad road have affected school construction negatively.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No UPE classrooms rehabilitated.)	0	
Non Standard Outputs:	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S		

Expenditure

231001 Non-Residential Buildings	383,010	48,624	12.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	383,010	Domestic Dev't: 48,624	Domestic Dev't: 12.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	383,010	Total 48,624	Total 12.7%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O	920 (Students passed o'level in	0 (No record for students	.00	N/A
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

level	all secondary schools in the district.)	passing O'LEVEL)		
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (No record for students passing O'LEVEL)	.00	
No. of teaching and non teaching staff paid	800 (District Wide)	800 (teachers paid salares District Wide)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221406 Secondary Teachers' Salaries	2,290,904	1,907,097	83.2%	
Wage Rec't:	2,290,904	Wage Rec't: 1,907,097	Wage Rec't:	83.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,290,904	Total 1,907,097	Total	83.2%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	100.00	Not easy to get USE disbursements in Secondary schools.
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,		

Expenditure

263104 Transfers to other gov't units(current)	1,919,893	1,954,205	101.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,919,893	Non Wage Rec't: 1,954,205	Non Wage Rec't:	101.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,919,893	Total 1,954,205	Total	101.8%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	100 (Students in 3 tertiary institutions of St Peters technical institute, Mubende Community polytechnic, and Mubende NTC)	10.00	No challenge faced.
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	100.00	
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid		

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

221404 Tertiary Teachers' Salaries	759,302	429,321	56.5%	
227001 Travel Inland	257,009	267,030	103.9%	
Wage Rec't:	759,302	Wage Rec't: 429,321	Wage Rec't: 56.5%	
Non Wage Rec't:	257,009	Non Wage Rec't: 267,030	Non Wage Rec't: 103.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,016,311	Total 696,351	Total 68.5%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0 No challenges faced

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
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Expenditure

211101 General Staff Salaries	51,717	21,884	42.3%	
221002 Workshops and Seminars	200,000	23,900	12.0%	
221008 Computer Supplies and IT Services	1,000	500	50.0%	
221009 Welfare and Entertainment	2,000	1,500	75.0%	
224002 General Supply of Goods and Services	20,960	22,450	107.1%	
227001 Travel Inland	206,000	71,026	34.5%	
Wage Rec't:	51,717	Wage Rec't: 21,884	Wage Rec't: 42.3%	
Non Wage Rec't:	32,920	Non Wage Rec't: 30,598	Non Wage Rec't: 92.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	400,000	Donor Dev't: 88,778	Donor Dev't: 22.2%	
Total	484,637	Total 141,260	Total 29.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	120 (Primary schools inspected in a quarter)	65.93	No challenges faced
No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	13 (Secondary schools inspected district wide)	52.00	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

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).)	1 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	33.33	
No. of inspection reports provided to Council	6 (Inspection reports provided to council Covering various schools in the district.)	1 (Inspection report presented to the council)	16.67	
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.		

Expenditure

221002 Workshops and Seminars	3,000	2,417	80.6%	
221003 Staff Training	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,759	95.2%	
227001 Travel Inland	14,753	10,859	73.6%	
227004 Fuel, Lubricants and Oils	15,018	14,281	95.1%	
228002 Maintenance - Vehicles	4,335	2,467	56.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 45,106		Non Wage Rec't: 35,783	Non Wage Rec't: 79.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 45,106		Total 35,783	Total 79.3%	

Output: Sports Development services

			0	No challenge faced
Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football, and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	No District sports competitions Held (Annual school athletics, and No Football, and annual youth league,		

Expenditure

224002 General Supply of Goods and Services	7,000	2,500	35.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 7,000		Non Wage Rec't: 2,500	Non Wage Rec't: 35.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 7,000		Total 2,500	Total 35.7%	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	0	Funds received were less than that requested
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Expenditure

211101 General Staff Salaries	65,642	48,142	73.3%
Wage Rec't:	65,642	48,142	73.3%
Non Wage Rec't:	8,960	0	0.0%
Domestic Dev't:	9,616	0	0.0%
Donor Dev't:		0	0.0%
Total	84,218	48,142	57.2%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	0	Funds were released late
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	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties		

Expenditure

263104 Transfers to other gov't units(current)	134,922	79,516	58.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,922	79,516	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,922	79,516	58.9%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	None
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	25 (Mubende Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	102,732	77,049	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	102,732	77,049	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,732	77,049	Total	75.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (Kigalama - Kamuli 17.0 Kaweri - Kiyuni 11.5 Musozzi - Kalamba 16.2)	0 (Nil)	.00	District does not have road equipment to carry out periodic maintenance
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	431 (Routinely maintained Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo - Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)	431 (Kassanda - Kalamba 19.2 Kalamba - Manyogaseka 18.5 Kazigwe - Kampanzi 16.0 Kassanda - Kamuli 10.4 Kidongo -Kasozi 4.8 Bakijulula - Kawuula -Kikoma 26.4 Kitenga - Lulongo 18.5 Ngabano -Butta 18.8 Ngabano - Kikoma 13.0 Butta - Namuwuguza 16.0 Kiyuya - Kammondo 24.0 Kiyuni - Kakigando 10.0 Kibalinga-Lwebyayi-Kibyayi 23.0 Kagavu-Nabakazi-Kikandwa 18.5 Kisekende - Kattabalanga 13.0 Muyinayina-Lubimbiri 8.0 Nabingola - Kaija 5.0 Bukuya - Kyakiddu 10.0 Butta - Kampazi 7.0 Kasambya - Lwabinaga - Kalwana 14.0 Namiringa - Kakindu - Busengejo 10.0 Energo - Kasawo - Kyasansuwa 10.0 Kasawo - Kyabayima - Kyasansuwa 11.2 Butawata - Kattambogo 6.4 Kasolo - Mugungulu-Majanichai 19.0 Kokowe-Namaswanta-Katosi 12.6 Nsozinga-Kitovu-Kachwi 10.0 Kitovu-Lwabusana-Kagavu 12.0 Dyangoma-Bubanda 7.7 Kamusenene-Nakasagga-Dyangoma 10.1 Kirume-Kiwuba 7.4)	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -11.5km, 150 concrete pipe culverts produced using LRDP	Kigalama - Kamuli 17.0 Nakawala-Lubimbiri 10.0 Namakonkome-Makokoto-Nabisunsa 11.5		

Expenditure

263104 Transfers to other gov't units(current)	642,755	234,316	36.5%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	642,755	Non Wage Rec't:	234,316	Non Wage Rec't:	36.5%
Domestic Dev't:	39,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	682,256	Total	234,316	Total	34.3%

Output: Multi sectoral Transfers to Lower Local Governments

0 No funds

Non Standard Outputs:

Sub County and Town Council
Roads maintained. Monitoring
supervision of roads done.*Expenditure*

263102 LG Unconditional grants(current)	200,310	40,543	20.2%
263201 LG Conditional grants(capital)	133,195	22,704	17.0%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	200,310	Non Wage Rec't:	40,543	Non Wage Rec't:	20.2%
Domestic Dev't:	133,195	Domestic Dev't:	22,704	Domestic Dev't:	17.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	333,505	Total	63,246	Total	19.0%

Function: District Engineering Services*1. Higher LG Services***Output: Buildings Maintenance**

0 Finds were released late

Non Standard Outputs:

Renovation of Chairman's
house at KaweriRenovation of Chairman's
house at Kaweri*Expenditure*

228001 Maintenance - Civil	5,000	3,000	60.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 3,000	Non Wage Rec't: 60.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,000	Total 3,000	Total 60.0%

Output: Plant Maintenance0 Delayed release of
funds from General
fund account to the
department

Non Standard Outputs:

6 Grader Tyres, 4 pairs of
cutting blades, 4 pairs of End
bits, 12scrifier teeth,
Maintained road equipment10 pairs of cutting blades, 4
pairs of End bits, 12scrifier
teeth, serviced and Maintained
road equipment*Expenditure*

228003 Maintenance Machinery, Equipment and Furniture	46,886	4,935	10.5%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,886	Non Wage Rec't:	4,935	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,886	Total	4,935	Total	10.5%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Office Block partially completed	Office Block partially completed	0	No funds released
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Expenditure

231001 Non-Residential Buildings	60,740	12,587	20.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	60,740	Domestic Dev't: 12,587	Domestic Dev't: 20.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60.740	Total 12.587	Total 20.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, Office bills paid for 12 months, Office vehicles maintained for 12 months	Salaries for 5 staff paid for 9 months, Office bills paid for 9 months, Office vehicles maintained for 9 months,	0	Road network is too bad which has increased maintenance costs Increased costs of fuel and other inputs which increased expenditure
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Expenditure

211101 General Staff Salaries	31,425	25,804	82.1%
211103 Allowances	800	860	107.5%
221001 Advertising and Public Relations	2,000	2,100	105.0%
221011 Printing, Stationery, Photocopying and Binding	500	669	133.8%
221014 Bank Charges and other Bank related costs	0	378	N/A

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

222001 Telecommunications	300	200	66.7%
224002 General Supply of Goods and Services	1,000	975	97.5%
227004 Fuel, Lubricants and Oils	21,764	2,750	12.6%
228002 Maintenance - Vehicles	10,200	10,166	99.7%
Wage Rec't:	31,425	Wage Rec't: 25,804	Wage Rec't: 82.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	37,556	Domestic Dev't: 18,097	Domestic Dev't: 48.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	68,981	Total 43,901	Total 63.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Activity was not planned)	0	Increased cost of fuel negatively affected field movements Impassable road network rendered some sites un accessible Delays in construction has significantly increased supervision costs Too much rain has resulted into high contamination levels on many
No. of supervision visits during and after construction	12 (Monthly visits done to all the 19 subcounties atleast once in a month)	9 (Monthly visits done to all the 19 subcounties atleast once in a month for 9 months)	75.00	
No. of water points tested for quality	180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)	0 (Funds not yet received)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held once every quarter)	3 (3 meetings were held (1 per quarter))	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At all subcounty headquarters and notice boards)	3 (Activities carried out each quarter were displayed at subcounty notice boards)	75.00	
Non Standard Outputs:	Fuel facilitation to all water office field staff	Fuel facilitation given to 5 water office field staff on a monthly basis to carry out routine field work		

Expenditure

211103 Allowances	17,720	11,077	62.5%
227001 Travel Inland	0	1,300	N/A
227004 Fuel, Lubricants and Oils	22,056	8,402	38.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,976	Domestic Dev't: 20,779	Domestic Dev't: 63.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,976	Total 20,779	Total 46.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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)	2 (World water day and Sanitation was celebrated in Manyogaseka Subcounty)	100.00	Community response in mobilisation activities is low because it is a rainy season
No. Of Water User Committee members trained	0 (N/A)	0 (Activity not planned)	0	Increased cost of fuel negatively affected field movements and activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	The road network is damaged and resulted into maintenance costs increasing substantially
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)	2 (Home Improvement campaigns carried out in all the villages of Kigando and Manyogaseka Sub-counties)	13.33	
No. of water user committees formed.	180 (Kasambya 10, Kigando 10, Nabingoola 10, Kibalinga 10, Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butoloogo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanzi 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)	146 (Kasambya 8, Kigando 8, Nabingoola 8, Kibalinga 8, Bageza 6, Kitenga 8, Kiyuni 7, Madudu 8, Butoloogo 7, Kiganda 8, manyogaseka 6, Nalutuntu 8, Myanzi 8, Kassanda 8, Kalwana 8, Bukuya 8, Makokoto 8, Kitumbi 8)	81.11	
Non Standard Outputs:	Home improvement campaigns	N/A		

Expenditure

211103 Allowances	16,351	7,620	46.6%
227001 Travel Inland	19,000	9,525	50.1%
227004 Fuel, Lubricants and Oils	10,300	3,403	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	22,405	20,548	91.7%
Donor Dev't:	47,000	0	0.0%
Total	69,405	20,548	29.6%

Output: Promotion of Sanitation and Hygiene

0	Increased costs of fuel has negatively affected field movements Communities are reluctant to respond to community to mobilization activities
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	CLTS triggered in 10 villages Home improvement campaigns done in 10 villages	Sanitation week activities were carried out in Manyogaseka Subcounties. Sanitation day and world water day celebrated in Manyogaseka Home improvement campaigns done in all villages of manyogaseka and Kigando Sub-counties
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Expenditure

211103 Allowances	10,000	4,682	46.8%
227001 Travel Inland	16,500	3,724	22.6%
227004 Fuel, Lubricants and Oils	7,000	6,825	97.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	15,231	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,500	0	0.0%
Total	37,500	15,231	40.6%

*3. Capital Purchases***Output: Other Capital**

0 N/A

Non Standard Outputs:	Retention paid for completed project; Piped water system at kanyogoga, bore hole at kibalinga, kiyuni, Makokoto, and nalutuntu one each, and two bore holes at Kiyuni, 3 bore holes at bageza, 1 shallow wells at Kiyuni, Madudu, 2 shallow wells at Bukuya, Botologo, Kassanda, Kitumbi and makokoto, Valley tanks at Kasambya, Kitenga, and manyogaseka, Latrine at Kassanda and kigando	Retention paid for 12 Shallow wells, 4 new boreholes, 4 valley tanks, 1 piped water system, 5 borehole rehabilitation, Retention money paid for 1 piped water system, 3 valley tanks
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Expenditure

231001 Non-Residential Buildings	17,090	12,370	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,090	12,370	72.4%
Donor Dev't:		0	0.0%
Total	17,090	12,370	72.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	2 (Construction works still on going on in Kiyuni and Nalutuntu Subcounties)	100.00	Too much rains slowed down construction process
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	N/A	N/A		Impassable roads made some of the sites inaccessible Increased costs for fuel and other construction materials
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Expenditure

231001 Non-Residential Buildings	34,000	10,200	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,000	10,200	30.0%
Donor Dev't:		0	0.0%
Total	34,000	10,200	30.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Butoloogo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 1)	12 (Butoloogo 2, Kigando 2, Kalwana 2, Kassanda 1, Bukuya 1, Makokoto 2, Kitumbi 2)	100.00	Impassable road network rendered some sites inaccessible Increased cost of fuel and other construction materials resulted into slow progress Too much rain slowed down the construction process
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	61,610	14,760	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	61,610	14,760	24.0%
Donor Dev't:		0	0.0%
Total	61,610	14,760	24.0%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board)	1 (Continuation of Bukuya WSS)	100.00	Delays in procurement yet the repairs for Kassanda WSS yet works were an emergency
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Replacement of the pumping system for Kassanda piped water system)	0	A lot of approvals needed to be sought which delayed the implementation of the repairs for Kassanda WSS
Non Standard Outputs:	Bukuya TB WSS - phase 1. Debt fwd from FY 2011/2012	N/A		Too much rains slowed down construction process Increased costs f

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water*Expenditure*

231001 Non-Residential Buildings	251,000	201,408	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	251,000	201,408	80.2%	
Donor Dev't:		0	0.0%	
Total	251,000	201,408	80.2%	

Output: Construction of dams

No. of dams constructed	4 (Nalutuntu 1, Kitenga 1, Manyogaseka, 1, Kassanda 1)	4 (Nalutuntu 1, Bageza 1, Manyogaseka, 1, Kassanda 1)	100.00	Too much rains rendered some sites inaccessible
Non Standard Outputs:	N/A	N/A		Increased cost of fuel and other construction materials
				Impassable road network affected field movements

Expenditure

231001 Non-Residential Buildings	152,000	45,600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	152,000	45,600	30.0%	
Donor Dev't:		0	0.0%	
Total	152,000	45,600	30.0%	

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)	5 (5 new connections made onto Kasambya WSS)	50.00	Increased running costs due to high fuel prices
Non Standard Outputs:	N/A	N/A		Increased cost of other materials like pipes

Expenditure

224002 General Supply of Goods and Services	16,000	11,174	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	11,174	69.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	11,174	69.8%	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	3 small office items procured 3 Quarterly Planning monitoring reports produced, 27 staff trained in environment and natural resource management. 18 Activity reports generated	0	N/A
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Expenditure

211101 General Staff Salaries	101,473	72,540	71.5%		
211103 Allowances	400	200	50.0%		
221002 Workshops and Seminars	450	200	44.4%		
221012 Small Office Equipment	800	700	87.5%		
221014 Bank Charges and other Bank related costs	400	416	104.0%		
224002 General Supply of Goods and Services	400	400	100.0%		
227001 Travel Inland	827	800	96.7%		
227004 Fuel, Lubricants and Oils	826	500	60.5%		
Wage Rec't:	101,473	Wage Rec't:	72,540	Wage Rec't:	71.5%
Non Wage Rec't:	4,403	Non Wage Rec't:	3,216	Non Wage Rec't:	73.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,876	Total	75,756	Total	71.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	48 (Men and women active on tree planting days)	26.67	This being a dry spell most activities under the output could not be done because they are dependednt on the rains onset.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)	39 (15 Hec planted and maintained at Booma hill, Kaweeri District Hqtrs and Mubende Local Forest Reserve. And 15 Hec newly planted eucalyptus clones and maintained at Mubende District Local Forest reserve - under SPGS)	43.82	
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Non Standard Outputs:	45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	61.4 Hec re-afforested on Private and public lands from 56,000 seedlings National Community Tree Planting Program NCTPP.		
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Expenditure

211103 Allowances	10,350	261	2.5%	
224002 General Supply of Goods and Services	61,000	890	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,951	1,151	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	100,000	0	0.0%	
Total	101,951	1,151	1.1%	

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)	14 (Water shed management committees formulated in Kitumbi, Kiyuni, Madudu, Nalutuntu, 5 Water shed management committees formulated in Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto)	73.68	Finances for activities done in quarter 2 were refunded in quarter 3. This pushed the realised out-puts over the planned numbers.
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Non Standard Outputs:	4 Radio programmes conducted	4 radio programmes		
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Expenditure

211103 Allowances	800	600	75.0%	
221011 Printing, Stationery, Photocopying and Binding	516	387	75.0%	
222001 Telecommunications	800	600	75.0%	
227004 Fuel, Lubricants and Oils	1,960	1,470	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,097	3,057	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,097	3,057	60.0%	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC.)	14 (Wetland S/county Action Plans for Bukuya, Kitenga, kasambya, Makokoto Butolooogo, Kiyuni, Bagezza, Madudu, MTC in place)	73.68	Demarcation of Nabakazzi and Kattabalanga wetland Protection zones and support to 8 LVEMP II Community Demand Driven projects not done due to lack of progress on this LVEMP II project at PCU level.
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 Butolooogo, 1 Mubende TC.)	15 (hectares of wetlands restored on kattabalanga, Bimbye and Nabisisi. Restored hectares of degraded wetlands in Kigando, Bagezza, Kitenga, Madudu, Mubende TC. Kassanda, Kitumbi, kasambya, Kiganda, Bukuya, Kiyuni.)	78.95	
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects	Not Done		

Expenditure

211103 Allowances	15,608	3,846	24.6%
221002 Workshops and Seminars	32,584	1,751	5.4%
221011 Printing, Stationery, Photocopying and Binding	480	360	75.0%
222001 Telecommunications	423	324	76.6%
224002 General Supply of Goods and Services	35,000	592	1.7%
227004 Fuel, Lubricants and Oils	6,960	5,747	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,085	8,338	117.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	500,000	4,282	0.9%
Total	507,085	12,620	2.5%

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.)	42 (LEC and DEC members Trained on Environment Management and Environment Mainstreaming at MASAKA and District Headquarters and 30 CSO Executives and Environment Focal persons	73.68	No finances on this out-put were expended.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

		Trained on Environment Management wetland restoration)			
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
221002 Workshops and Seminars	1,500		530		35.3%
227004 Fuel, Lubricants and Oils	1,000		140		14.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	670	Non Wage Rec't:	14.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,500	Total	670	Total	14.9%

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,)	17 (Monitoring and compliance surveys undertaken in 1 Bukuya, 1 Kitenga, 1 kasambya, 1 Makokoto, 1 Butoloogo, 1 Kiyuni, 1 Bagezza, 1 Madudu, 1 MTC, 1 Manyogaseka, 1 Nalutuntu)	89.47	N/A
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,000	500	50.0%		
227004 Fuel, Lubricants and Oils	1,086	400	36.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,886	Non Wage Rec't:	900	Non Wage Rec't:	31.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,886	Total	900	Total	31.2%

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,)	57 (New land disputes mediated)	28.50	The quarter the Cartographer acquired some drawing equipment and Butoloogo Seed title transfers were pursued.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

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.	4 surveys verified, and topo maps purchased, 4 staff appraised and supervised. 2 Sector meetings held. 4 communities sensitized - Kayebe, Bukoba, Kitenga, Madudu sensitized on Land matters. 2 surveys rectified. 51 land files forwarded to Kampala. 145 JRJs
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Expenditure

211103 Allowances	13,000	602	4.6%
221002 Workshops and Seminars	2,000	1,300	65.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	200	7.7%
224002 General Supply of Goods and Services	72,500	16,980	23.4%
227001 Travel Inland	10,800	704	6.5%
227004 Fuel, Lubricants and Oils	18,005	571	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,905	4,787	48.3%
Domestic Dev't:	11,000	15,570	141.5%
Donor Dev't:	100,000	0	0.0%
Total	120,905	20,357	16.8%

Output: Infrastructure Planning

		0	N/A
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	16 Building Plans approved and sites inspected. One road opened in Bukuya town Board. Mubende District Physical Planning Committee instituted. QTR 2: 1 sitting of Physical Planning committee. 21 Building plans approved. 48 Developments guided. 1/2 Km r	

Expenditure

211103 Allowances	11,000	200	1.8%
221002 Workshops and Seminars	500	200	40.0%
227004 Fuel, Lubricants and Oils	17,400	200	1.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	600	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	100,000	0	0.0%
Total	103,000	600	0.6%

2. Lower Level Services

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Activity done by LLGs.	0	Activity done by LLG. No reporting available to DNRO at time of OBT consolidation
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Expenditure

263102 LG Unconditional grants(current)	32,738		14,485		44.2%
263201 LG Conditional grants(capital)	15,627		1,821		11.7%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,738	Non Wage Rec't:	14,485	Non Wage Rec't:	44.2%
Domestic Dev't:	15,627	Domestic Dev't:	1,821	Domestic Dev't:	11.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,365	Total	16,306	Total	33.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities 3 computer maintained. Motor Vehicle servicing and repairs Staff welfare. Internet modern 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF	Meeting with UNFPA focal person in Kampala, Repair of 32 Computers in office, Bank Charges met. Departmental reports produced. Review meeting with CDOs at MRC	0	Obsolete computers, lack of stationery
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Expenditure

211101 General Staff Salaries	61,175	42,461	69.4%
211103 Allowances	400	274	68.4%
221014 Bank Charges and other Bank related costs	0	312	N/A

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

224002 General Supply of Goods and Services	2,400	1,180	49.2%	
227001 Travel Inland	20,648	10,700	51.8%	
227004 Fuel, Lubricants and Oils	900	1,104	122.7%	
228002 Maintenance - Vehicles	1,600	1,444	90.2%	
228003 Maintenance Machinery, Equipment and Furniture	360	350	97.2%	
Wage Rec't:	61,175	Wage Rec't: 42,461	Wage Rec't: 69.4%	
Non Wage Rec't:	12,447	Non Wage Rec't: 8,793	Non Wage Rec't: 70.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	13,942	Donor Dev't: 6,570	Donor Dev't: 47.1%	
Total	87,564	Total 57,824	Total 66.0%	

Output: Probation and Welfare Support

No. of children settled	82 (Children Settled Within and out of the District(4 Bagezza 2Bukuya, 4Butoloogo, 3Kalwana,5 Kasambya, 4 Kassanda 2Kiganda 3 Kigando 5 Kitenga 1Kitumbi , 2Kiyuni 3Madudu 7 Mubende TC 3Myanzi 2 Nabingoola 4Manyogaseka 3 Makokoto 3 Nalutuntu 3Kibalinga)	0 (2 children resettled in Kitumbi and Kasambya)	.00	Sector relies on local revenue, which revenue is becoming more and more difficult to collect. No funding was received in the quarter
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrations 120 Cases of Community Services convicts supervised district wide 460 social welfare cases handled in all LLG 4 Sensitisation on ARH conducted. Childrens day and week of child campaigns marked, Children committees at sub county and parish formed/ elected , Registration children below five done, 24 radio talk shows, 2 review meetings, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support supervision of police units, LCs CDOs and CPCs	2 court cases attended. 45 social welfare cases handled
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Expenditure

221002 Workshops and Seminars	16,580	10,000	60.3%
224002 General Supply of Goods and Services	117,534	21,942	18.7%
227001 Travel Inland	84,713	185	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,846	185	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	281,458	31,942	11.3%
Total	285,304	32,127	11.3%

Output: Social Rehabilitation Services

0 No funds received from local revenue

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	10 assorted appliances for PWDs Commemoration of Elderly persons day, Establishment of elderly persons forum, gather data on elderly persons in the district	Mandatory meeting held. 2 LLG of Nabingoola and Kigando supported 1 mandatory PWDs meeting held. 2 Elderly forum meeting held. Support supervision visits made to Kassanda and Nabingoola sub county Councils for Disability.
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Mandatory Meeting held at the

Expenditure

221002 Workshops and Seminars	1,099	800	72.8%
227001 Travel Inland	1,147	928	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,146	1,728	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,146	1,728	54.9%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	36 (Active community development workers recruited and maintained in 18LLGs)	10 (10 Active CDWs in the Sub Counties)	27.78	No funds received
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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. Commemoration of bookweek festival	2 Student interns supported. 20 Development groups registered.
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Expenditure

227001 Travel Inland	4,243	130	3.1%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,846	<i>Non Wage Rec't:</i>	130	<i>Non Wage Rec't:</i>	3.4%
<i>Domestic Dev't:</i>	7,276	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,122	Total	130	Total	1.2%

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,)	250 (New learners enrolled in Bukuya 15, Butologo 10, Kalwana 5, Kasambya 15, Kassanda 10, Kitenga 15, Kiyuni 5, Madudu 5 Myanzi 15, Nabigoola10 Manyogaseka 5)	22.73	Rainy season most learners have no time for classes, they are busy in their shambas.
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	100 new learners enrolled 57 instructors paid motivation allowance. Proficiency Exams prepared		

Expenditure

211103 Allowances	1,140	2,844	249.5%		
221002 Workshops and Seminars	6,000	4,988	83.1%		
221007 Books, Periodicals and Newspapers	500	200	40.0%		
221011 Printing, Stationery, Photocopying and Binding	5,234	2,643	50.5%		
224002 General Supply of Goods and Services	6,050	2,000	33.1%		
227001 Travel Inland	4,850	2,000	41.2%		
227004 Fuel, Lubricants and Oils	1,557	390	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,531	Non Wage Rec't:	15,065	Non Wage Rec't:	59.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,531	Total	15,065	Total	59.0%

Output: Gender Mainstreaming

0	UNFPA did not disburse funds for the donor activities
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 & 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.</p> <p>Coumminty outreach campaigns. Update and disseminate the District Gender and RR profiles. Dessemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway.GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration</p>	<p>Commemoration of women 's day celebrations prepartion made at Kansambya in Madudu sub County.</p> <p>Trainings and awareness campaigns for the womens week carried out in Maduadu Sub county. Observation of 16 days of Activism against GBV done.</p> <p>4 GBV coordinati</p>
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Expenditure

221002 Workshops and Seminars	8,900	8,774	98.6%
221009 Welfare and Entertainment	3,000	1,904	63.5%
221011 Printing, Stationery, Photocopying and Binding	251	95	37.8%
222001 Telecommunications	0	100	N/A
227001 Travel Inland	5,950	1,000	16.8%
227004 Fuel, Lubricants and Oils	3,797	1,810	47.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,797	5,281	188.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	21,851	8,402	38.5%
Total	24,648	13,683	55.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	40 (children cases (Juveniles) handled and settled)	2 (Juvenile cases handled in probation office)	5.00	No funds received both donor and local
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

settled

revenue

Non Standard Outputs:

20 Youth & OVC organisations supervised district wide
8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butolooogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)

10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butolooogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto

8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga

8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS

4 dialogue sessions on violence against youth conducted, at the District Hqtrs,

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.

3 youth groups supervised in Kigando, Nabingoola and Kibalinga

Expenditure

227001 Travel Inland

2,501

300

12.0%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,146	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	6,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,146	Total	300	Total	3.3%

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (LLG Yoth councils of Bagezza and Kitenga supported)	10.53	bank error in disbursement of funds to the department account led to late receipt of funds
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	Youth Council meeting held at District Headquarters. Motorcycle serviced		

Expenditure

211103 Allowances	1,580	1,550	98.1%
221002 Workshops and Seminars	1,500	1,200	80.0%
227001 Travel Inland	3,500	2,136	61.0%
227004 Fuel, Lubricants and Oils	1,015	1,300	128.1%
228002 Maintenance - Vehicles	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,315	6,386	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,315	6,386	68.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	00 (none)	.00	Again the disbursement of funds has been poor. The funds used were those of the previous quarter.
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	Monitoring visit to Kassanda PWD projects
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Expenditure

221002 Workshops and Seminars	3,000	162	5.4%
224002 General Supply of Goods and Services	44,659	15,288	34.2%
227001 Travel Inland	6,862	1,000	14.6%
227004 Fuel, Lubricants and Oils	1,404	672	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	56,425	17,122	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	56,425	17,122	30.3%

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 Collection of base line data on cultural practises, sites and historical issues	3 Meeting with Cultural practioners in Kitenga and Mubende TC.	0	no funds were received
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Expenditure

227001 Travel Inland	752	200	26.6%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,049	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,049	Total	200	Total	19.1%

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring	Workplace inspection visits conducted in Buganda Tea Estate, Kiddawalime Bakery anf Kyelima Flour mill	0	inadquate funds couple with hig fuel prices.
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Expenditure

221002 Workshops and Seminars	1,104	259	23.5%
227001 Travel Inland	1,075	392	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,179	651	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,179	651	29.9%

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer complaints and disputes difused, Labour Day celebrated	4 compaint cases handled 2 compensation cases computed	0	no funds received
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Expenditure

221002 Workshops and Seminars	2,000	991	49.5%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

227001 Travel Inland	1,430	24	1.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,764	1,015	Non Wage Rec't:	27.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,764	1,015	Total	27.0%

Output: Representation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	0 (none)	.00	inadquate funds to support the budgeted councils.
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. National Celebrations attended	Preparatory meeting for womens day held. Support to Women council of Bagezza Sub County		

Expenditure

221002 Workshops and Seminars	3,000	2,029	67.6%	
221011 Printing, Stationery, Photocopying and Binding	160	60	37.5%	
227001 Travel Inland	4,760	1,600	33.6%	
227004 Fuel, Lubricants and Oils	795	400	50.3%	
228002 Maintenance - Vehicles	600	100	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,315	4,189	Non Wage Rec't:	45.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,315	4,189	Total	45.0%

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

0	the increase in fuel prices and lack of service for the motor cycles is a hinderance for community mobilisation
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

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

263104 Transfers to other gov't units(current)	6,483	4,511	69.6%
263201 LG Conditional grants(capital)	183,242	87,727	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,483	4,511	69.6%
Domestic Dev't:	183,242	87,727	47.9%
Donor Dev't:		0	0.0%
Total	189,725	92,238	48.6%

Output: Multi sectoral Transfers to Lower Local Governments

0 Activity from LLGs

Non Standard Outputs:	Community Activities done, Community Mobilisation done, Community planning meeting held.
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Expenditure

263102 LG Unconditional grants(current)	61,175	28,254	46.2%
263201 LG Conditional grants(capital)	175,287	141,156	80.5%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	61,175	28,254	46.2%
Domestic Dev't:	175,287	141,156	80.5%
Donor Dev't:	0	0	0.0%
Total	236,462	169,410	71.6%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	5 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture from retooling funds done	5 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furni	0	All work done, procurements of District service commission furniture all done in this quarter.
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Expenditure

211101 General Staff Salaries	57,316		35,047		61.1%
221009 Welfare and Entertainment	3,600		2,630		73.1%
221011 Printing, Stationery, Photocopying and Binding	6,800		1,306		19.2%
224002 General Supply of Goods and Services	26,683		9,388		35.2%
227001 Travel Inland	3,600		3,109		86.4%
Wage Rec't:	57,316	Wage Rec't:	35,047	Wage Rec't:	61.1%
Non Wage Rec't:	19,500	Non Wage Rec't:	7,639	Non Wage Rec't:	39.2%
Domestic Dev't:	21,183	Domestic Dev't:	8,794	Domestic Dev't:	41.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,999	Total	51,480	Total	52.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Planned under the office of clerk to council)	0	The department lost a secretary who transferred her services to Electoral commission. This affected the plan implementation
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	5 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician)	83.33	
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	9 (Sets of TPC minutes compiled at District Council Chambers)	75.00	

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	0	525	N/A
221010 Special Meals and Drinks	6,000	1,209	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,766	1,734	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,766	1,734	25.6%

Output: Statistical data collection

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised	Data collection using UNFPA funds done, Training of data collectors carried, 3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District	0	precedence relationship of activities caused delays, External support from UBOS also delayed
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Expenditure

221002 Workshops and Seminars	95,000	48,592	51.1%
221008 Computer Supplies and IT Services	45,000	303	0.7%
221009 Welfare and Entertainment	5,000	13,532	270.6%
221011 Printing, Stationery, Photocopying and Binding	7,500	1,275	17.0%
227001 Travel Inland	82,500	50,526	61.2%
227004 Fuel, Lubricants and Oils	15,000	475	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	245,000	114,703	46.8%
Total	250,000	114,703	45.9%

Output: Demographic data collection

0	Issuing of Birth certificates was a problem
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

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	19000 children registered under Birth and Death Registration in 3 sub counties of Kiyuni, Kassanda and Kigando, 455 Notifiers trained in data collection district wide
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Expenditure

221009 Welfare and Entertainment	20,000	5,697	28.5%
221011 Printing, Stationery, Photocopying and Binding	18,216	687	3.8%
227001 Travel Inland	80,000	41,262	51.6%
227004 Fuel, Lubricants and Oils	100,000	72,066	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	218,216	119,712	54.9%
Total	218,216	119,712	54.9%

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.	0	BOQs developed in the Q1
	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, LGMSD projects monitored in 6 sub counties of Kitumbi, Kalwana, butoloogo, Ki		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	49	2.5%
227001 Travel Inland	15,000	10,760	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,053	10,809	56.7%
Donor Dev't:		0	0.0%
Total	19,053	10,809	56.7%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: Development Planning**

Non Standard Outputs:	DDP mid term review carried out	LLG support and backstopping done	0	Guideline from the NPA to impliment the activities are not yet out
<i>Expenditure</i>				
227001 Travel Inland	7,000	8,796	125.7%	
227004 Fuel, Lubricants and Oils	3,000	1,347	44.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 10,143	Non Wage Rec't: 67.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,000	Total 10,143	Total 67.6%	

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	3 Qrtly Progressive report submitted to council and line Ministries, 2 Qtrly LGMSD report compiled and submitted,	0	Delays caused by LLGs and Departments
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	7,977	79.8%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,700	56.7%	
227001 Travel Inland	17,000	12,627	74.3%	
227004 Fuel, Lubricants and Oils	5,000	3,833	76.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,000	Non Wage Rec't: 26,137	Non Wage Rec't: 74.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,000	Total 26,137	Total 74.7%	

Output: Monitoring and Evaluation of Sector plans

0
Delayed EFT affected the activities

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out

Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 18 Sub-counties &

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,787	400	5.9%
227001 Travel Inland	44,114	22,065	50.0%
227004 Fuel, Lubricants and Oils	10,000	4,798	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,848	19,339	46.2%
Domestic Dev't:	19,053	7,924	41.6%
Donor Dev't:		0	0.0%
Total	60,901	27,262	44.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 Reports from LLGs

Non Standard Outputs:

Sub County/Town Council monthly STPC meetings held, Monitoring of LGMSD projects done, LGMSD quarterly reports and work plans done.

Expenditure

263102 LG Unconditional grants(current)	500	400	80.0%
263201 LG Conditional grants(capital)	11,006	2,440	22.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,786	400	14.4%
Domestic Dev't:	8,720	2,440	28.0%
Donor Dev't:	0	0	0.0%
Total	11,506	2,840	24.7%

Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2 Staff salaries paid and Routine office activities done	2 Staff salaries paid and Routine office activities done	0	The department is still understaffed with only two staffs
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Expenditure

211101 General Staff Salaries	19,827	17,970	90.6%		
221009 Welfare and Entertainment	3,600	400	11.1%		
Wage Rec't:	19,827	Wage Rec't:	17,970	Wage Rec't:	90.6%
Non Wage Rec't:	3,600	Non Wage Rec't:	400	Non Wage Rec't:	11.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,427	Total	18,370	Total	78.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	3 (Internal Department audits conducted)	75.00	The activity was done
Date of submitting Quaterly Internal Audit Reports	15/10 (The fifteenth day of every month following the end of a quarter)	15/01 (The fifteenht day of every month following the end of a quarter)	#Error	
Non Standard Outputs:	211 UPE schools Audited, Human resource Audit carried out, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminars attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADS activities inspected,	150 UPE schools Audited, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed		

Expenditure

221011 Printing, Stationery,	2,000	1,196	59.8%
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Vote: 541 Mubende District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit*Photocopying and Binding*

227001 Travel Inland	8,820	6,217	70.5%
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227004 Fuel, Lubricants and Oils	7,000	4,841	69.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,820	Non Wage Rec't:	12,254	Non Wage Rec't:	68.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,820	Total	12,254	Total	68.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,119,750	Wage Rec't:	10,414,318	Wage Rec't:	73.8%
Non Wage Rec't:	7,300,710	Non Wage Rec't:	5,414,791	Non Wage Rec't:	74.2%
Domestic Dev't:	5,091,471	Domestic Dev't:	3,289,500	Domestic Dev't:	64.6%
Donor Dev't:	2,837,107	Donor Dev't:	781,280	Donor Dev't:	27.5%
Total	29,349,037	Total	19,899,890	Total	67.8%

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		136,305	147,179
Sector: Education				136,305	147,179
LG Function: Pre-Primary and Primary Education				21,523	23,330
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				21,523	23,330
LCII: Not Specified				21,523	23,330
Item: 263104 Transfers to other gov't units(current)					
Kyabalanzi		Conditional Grant to Primary Education	N/A	4,184	4,344
Kituule		Conditional Grant to Primary Education	N/A	1,170	1,596
Kiyungu		Conditional Grant to Primary Education	N/A	2,689	2,981
Kyakiddu		Conditional Grant to Primary Education	N/A	3,297	3,535
Kyamasansa		Conditional Grant to Primary Education	N/A	3,204	3,450
Kyanamugera C/U		Conditional Grant to Primary Education	N/A	4,566	4,693
Kyebumba		Conditional Grant to Primary Education	N/A	2,414	2,731
LG Function: Secondary Education				114,783	123,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,783	123,849
LCII: Not Specified				114,783	123,849
Item: 263104 Transfers to other gov't units(current)					
Myanzi Secondary Sch		Conditional Grant to Secondary Education	N/A	54,070	57,195
Kitenga SS		Conditional Grant to Secondary Education	N/A	60,712	66,654

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: BUWEKULA</i>		3,105	3,361
<i>Sector: Education</i>				3,105	3,361
<i>LG Function: Pre-Primary and Primary Education</i>				3,105	3,361
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,105	3,361
LCII: Not Specified				3,105	3,361
Item: 263104 Transfers to other gov't units(current)					
Namagogo		Conditional Grant to Primary Education	N/A	3,105	3,361

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
Sector: Agriculture				133,515	107,723
<i>LG Function: Agricultural Advisory Services</i>				<i>121,167</i>	<i>107,723</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				116,778	107,723
LCII: Not Specified				116,778	107,723
Item: 263204 Transfers to other gov't units(capital)					
BUTOLOOGO		Conditional Grant for NAADS	N/A	116,778	107,723
Output: Multi sectoral Transfers to Lower Local Governments				4,389	0
LCII: Kisagazi				4,389	0
Item: 263201 LG Conditional grants(capital)					
Production operation costs incurred		Locally Raised Revenues	N/A	4,389	0
<i>LG Function: District Commercial Services</i>				<i>12,348</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,348	0
LCII: Kituule				12,348	0
Item: 231007 Other Structures					
Construction ter tank at Butoloogo Seed		Unspent balances – Other Government Transfers	Completed	12,348	0
Sector: Works and Transport				7,862	3,739
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,862</i>	<i>3,739</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,528	3,248
LCII: Kasolokamponye				5,528	3,248
Item: 263104 Transfers to other gov't units(current)					
BUTOLOOGO Sub-county		Other Transfers from Central Government	N/A	5,528	3,248
Output: Multi sectoral Transfers to Lower Local Governments				2,334	490
LCII: Kalama				800	490
Item: 263102 LG Unconditional grants(current)					
Bulungi bwansi roads maintained, Road monitoring done.		District Unconditional Grant - Non Wage	N/A	800	490
LCII: Kanyogoga				1,534	0
Item: 263201 LG Conditional grants(capital)					
10 Culverts procured and installed at Kindongo and Kanyogoga,		LGMSD (Former LGDP)	N/A	1,534	0
Sector: Education				100,660	83,290

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,254</i>	<i>43,171</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,132	0
LCII: Kanyogoga				5,172	0
Item: 231007 Other Structures					
Kanyogoga P/S		Unspent balances - donor	Completed	5,172	0
LCII: Kidongo				10,000	0
Item: 231007 Other Structures					
Construction of Girls bathrooms at Butologgo Seed sec		Other Transfers from Central Government	Completed	10,000	0
LCII: Kijaagi				1,960	0
Item: 231007 Other Structures					
Kakonyi P/S		Unspent balances - donor	Completed	1,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,247	42,696
LCII: Not Specified				2,905	3,178
Item: 263104 Transfers to other gov't units(current)					
Makukuulu		Conditional Grant to Primary Education	N/A	2,905	3,178
LCII: Kalama				7,495	6,981
Item: 263104 Transfers to other gov't units(current)					
Buganyi	Buganyi	Conditional Grant to Primary Education	N/A	4,948	4,130
Kitokota	Kagezi	Conditional Grant to Primary Education	N/A	2,547	2,852
LCII: Kanyogoga				8,700	9,167
Item: 263104 Transfers to other gov't units(current)					
Kifumbira	Kifumbira	Conditional Grant to Primary Education	N/A	2,238	2,570
Kanyogoga	Kanyogoga	Conditional Grant to Primary Education	N/A	3,331	3,567
Biwalwe	Biwalwe	Conditional Grant to Primary Education	N/A	3,131	3,030
LCII: Kasolokamponye				7,740	8,116
Item: 263104 Transfers to other gov't units(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		LCIV: BUWEKULA		498,004	435,247
Kiruuma	Kibuuza	Conditional Grant to Primary Education	N/A	4,674	4,791
Kijaagi	Kijjagi	Conditional Grant to Primary Education	N/A	3,066	3,325
LCII: Kidongo				3,797	3,991
Item: 263104 Transfers to other gov't units(current)					
Kasozi	Kasozi	Conditional Grant to Primary Education	N/A	3,797	3,991
LCII: Kisagazi				6,128	6,646
Item: 263104 Transfers to other gov't units(current)					
Kisagazi	Kisagazi	Conditional Grant to Primary Education	N/A	3,669	3,875
Kisojjo	Kisojjo	Conditional Grant to Primary Education	N/A	2,459	2,771
LCII: Makukuulu				5,483	4,617
Item: 263104 Transfers to other gov't units(current)					
Kakonyi	Kakonyi	Conditional Grant to Primary Education	N/A	5,483	4,617
Output: Multi sectoral Transfers to Lower Local Governments				3,875	475
LCII: Kisagazi				3,875	475
Item: 263102 LG Unconditional grants(current)					
Inspection of UPE schools done, workshops and seminars attended, consultations done.		Locally Raised Revenues	N/A	1,400	0
Item: 263201 LG Conditional grants(capital)					
25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.	Kisagzi	LGMSD (Former LGDP)	N/A	2,475	475
LG Function: Secondary Education				37,406	40,119
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,406	40,119
LCII: Kisagazi				37,406	40,119
Item: 263104 Transfers to other gov't units(current)					
Butoloogo Seed secondary		Conditional Grant to Secondary Education	N/A	37,406	40,119
Sector: Health				32,762	76,658

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
<i>LG Function: Primary Healthcare</i>				<i>32,762</i>	<i>76,658</i>
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,621	66,945
LCII: Kituule				15,621	66,945
Item: 231001 Non-Residential Buildings					
Kituule HC II maternity completed		LGMSD (Former LGDP)	Completed	15,621	66,945
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,673	2,700
LCII: Kalama				1,891	900
Item: 263101 LG Conditional grants(current)					
Butoloogo HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kanyogoga				1,891	900
Item: 263101 LG Conditional grants(current)					
Kanyogoga HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kituule				1,891	900
Item: 263101 LG Conditional grants(current)					
Kituule HC II		Conditional Grant to PHC - development	N/A	1,891	900
Output: Multi sectoral Transfers to Lower Local Governments				11,468	7,013
LCII: Kanyogoga				5,168	0
Item: 263201 LG Conditional grants(capital)					
Phase II construction of Kanyogoga Maternity ward		LGMSD (Former LGDP)	N/A	5,168	0
LCII: Kisagazi				5,000	6,325
Item: 263201 LG Conditional grants(capital)					
Construction of a 3 stance pit latrine at Kabayana Market.		LGMSD (Former LGDP)	N/A	5,000	6,325
LCII: Kituule				1,300	688
Item: 263102 LG Unconditional grants(current)					
Monitoring done, community sensitised and mobilised about health issues.		District Unconditional Grant - Non Wage	N/A	1,300	688
Sector: Water and Environment				17,413	3,570
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,220</i>	<i>2,820</i>
<i>Capital Purchases</i>					
Output: Other Capital				360	360

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
LCII: Makukuulu				360	360
Item: 231001 Non-Residential Buildings					
Retention for 2 Shallow well in Butoloogo	Kyankumba LC1	Conditional transfer for Rural Water	Completed	360	360
Output: Shallow well construction				15,860	2,460
LCII: Kirwany				7,930	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Works Underway	4,200	1,230
Debt for Shallow well construction bfwf from FY 2011/12	Kirwany LC1	Conditional transfer for Rural Water	Completed	3,730	0
LCII: Kituule				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Butoloogo		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Makukuulu				3,730	0
Item: 231001 Non-Residential Buildings					
Debt for Shallow well construction bfwf from FY 2011/12	Kyankumba LC1	Conditional transfer for Rural Water	Completed	3,730	0
LG Function: Natural Resources Management				1,193	750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,193	750
LCII: Kalama				693	750
Item: 263201 LG Conditional grants(capital)					
500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools.		LGMSD (Former LGDP)	N/A	693	750
LCII: Kituule				500	0
Item: 263102 LG Unconditional grants(current)					
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	N/A	500	0
Sector: Social Development				176,516	141,553
LG Function: Community Mobilisation and Empowerment				176,516	141,553
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,788	237

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
LCII: Not Specified				10,788	237
Item: 263104 Transfers to other gov't units(current)					
BUTOLOOGO Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
BUTOLOOGO		LGMSD (Former LGDP)	N/A	10,447	0
Output: Multi sectoral Transfers to Lower Local Governments				165,728	141,316
LCII: Kalama				163,528	140,916
Item: 263201 LG Conditional grants(capital)					
Procurement of goats, Procurement of maize seeds under LRDP work plan.		Other Transfers from Central Government	N/A	163,528	140,916
LCII: Kituule				2,200	400
Item: 263102 LG Unconditional grants(current)					
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	N/A	2,200	400
Sector: Justice, Law and Order				15,615	6,606
LG Function: Local Police and Prisons				15,615	6,606
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,615	6,606
LCII: Kalama				15,615	6,606
Item: 263102 LG Unconditional grants(current)					
Butoloogo S/C		District Unconditional Grant - Non Wage	N/A	15,615	6,606
Sector: Public Sector Management				6,060	3,140
LG Function: Local Statutory Bodies				6,060	3,140
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,060	3,140
LCII: Kisagazi				6,060	3,140
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUTOLOOGO		<i>LCIV: BUWEKULA</i>		498,004	435,247
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	N/A	6,060	3,140
Sector: Accountability				7,601	8,968
LG Function: Financial Management and Accountability(LG)				7,601	8,968
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,601	8,968
LCII: Kisagazi				7,601	8,968
Item: 263102 LG Unconditional grants(current)					
Finance activites done		Locally Raised Revenues	N/A	6,648	8,968
Item: 263201 LG Conditional grants(capital)					
Accountabilities done		LGMSD (Former LGDP)	N/A	953	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
Sector: Agriculture				95,445	83,052
<i>LG Function: Agricultural Advisory Services</i>				<i>95,445</i>	<i>83,052</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,540	82,352
LCII: Not Specified				91,540	82,352
Item: 263204 Transfers to other gov't units(capital)					
KITENGA		Conditional Grant for NAADS	N/A	91,540	82,352
Output: Multi sectoral Transfers to Lower Local Governments				3,905	700
LCII: Kalonga				3,905	700
Item: 263102 LG Unconditional grants(current)					
Farmers sensitised, monitoring done		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	N/A	2,905	700
Sector: Works and Transport				16,961	11,851
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,961</i>	<i>11,851</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,561	6,811
LCII: Bugonzi				11,561	6,811
Item: 263104 Transfers to other gov't units(current)					
KITENGA Sub-county		Other Transfers from Central Government	N/A	11,561	6,811
Output: Multi sectoral Transfers to Lower Local Governments				5,400	5,040
LCII: Kalonga				5,400	5,040
Item: 263102 LG Unconditional grants(current)					
Kalonga- Kyabaduma-Kiniga 10 Kms maintained and monitoring done		Locally Raised Revenues	N/A	5,400	5,040
Sector: Education				216,283	71,651
<i>LG Function: Pre-Primary and Primary Education</i>				<i>216,283</i>	<i>71,651</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,310	0
LCII: Kalonga				33,310	0
Item: 231001 Non-Residential Buildings					
Construction of four classroom block at Kalonga P/S		LGMSD (Former LGDP)	Completed	33,310	0
Output: Latrine construction and rehabilitation				24,000	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
LCII: Kayebe				24,000	0
Item: 231007 Other Structures					
Construction of two pit latrine at Nsengwe P		Donor Funding	Completed	24,000	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kabyuma				68,000	0
Item: 231002 Residential Buildings					
Staff house Kibyamirizi P/S		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,145	62,017
LCII: Not Specified				12,780	13,770
Item: 263104 Transfers to other gov't units(current)					
Saaka		Conditional Grant to Primary Education	N/A	2,870	3,147
Mirembe Agape		Conditional Grant to Primary Education	N/A	2,606	2,905
Ssenkulu		Conditional Grant to Primary Education	N/A	4,542	4,670
Nsengwe		Conditional Grant to Primary Education	N/A	2,762	3,048
LCII: Bugonzi				6,314	5,904
Item: 263104 Transfers to other gov't units(current)					
Kitaama	Buswabweera	Conditional Grant to Primary Education	N/A	1,880	2,244
Kabunyonyi	Kabunyonyi	Conditional Grant to Primary Education	N/A	4,434	3,660
LCII: Kabyuma				13,223	11,821
Item: 263104 Transfers to other gov't units(current)					
Kabyuma	Sala	Conditional Grant to Primary Education	N/A	5,424	4,563
Bushenya	Bushenya	Conditional Grant to Primary Education	N/A	5,375	4,518
Kibyamirizi	Kibyamirizi	Conditional Grant to Primary Education	N/A	2,424	2,740
LCII: Kagoma				7,054	6,579
Item: 263104 Transfers to other gov't units(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
Bulyana	Bulyana	Conditional Grant to Primary Education	N/A	3,405	2,722
Kattabalanga	Kattabalanga	Conditional Grant to Primary Education	N/A	3,650	3,857
LCII: Kalonga Item: 263104 Transfers to other gov't units(current)				9,294	9,533
Kirumbi	Kirumbi	Conditional Grant to Primary Education	N/A	3,434	3,660
Kalonga	Kalonga	Conditional Grant to Primary Education	N/A	5,860	5,873
LCII: Kayebe Item: 263104 Transfers to other gov't units(current)				14,481	14,409
Kitenga	Rwamashengyero	Conditional Grant to Primary Education	N/A	4,321	4,469
Kayebe	Kayebe	Conditional Grant to Primary Education	N/A	2,895	3,169
Kawumulo	Rwamaboga	Conditional Grant to Primary Education	N/A	3,115	3,370
Butayunja Dam	Butayunja	Conditional Grant to Primary Education	N/A	4,150	3,401
Output: Multi sectoral Transfers to Lower Local Governments				27,828	9,634
LCII: Bugonzi Item: 263201 LG Conditional grants(capital)				12,100	0
Procurement of 151 - 3 seater desks for UPE schools		LGMSD (Former LGDP)	N/A	12,100	0
LCII: Kabyuma Item: 263201 LG Conditional grants(capital)				14,928	9,634
Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S		LGMSD (Former LGDP)	N/A	14,928	9,634
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				800	0
Not Specified		District Unconditional Grant - Non Wage	N/A	800	0
Sector: Health				48,270	14,300
LG Function: Primary Healthcare				48,270	14,300

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,900	0
LCII: Kalonga				14,900	0
Item: 231001 Non-Residential Buildings					
Kalonga H/C111 OPD rehabilitation		LGMSD (Former LGDP)	Completed	14,900	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,590	8,028
LCII: Bugonzi				2,074	1,256
Item: 263101 LG Conditional grants(current)					
Bugonzi HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,256
LCII: Kabyuma				2,074	1,593
Item: 263101 LG Conditional grants(current)					
Kabyuma HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,593
LCII: Kagoma				4,185	2,390
Item: 263101 LG Conditional grants(current)					
Kitenga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	2,390
LCII: Kalonga				4,185	1,593
Item: 263101 LG Conditional grants(current)					
Kalonga HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	1,593
LCII: Kayebe				2,074	1,195
Item: 263101 LG Conditional grants(current)					
Kayebe HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,195
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kagoma				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine construction Kitenga HC III		Donor Funding	N/A	11,000	0
Output: Multi sectoral Transfers to Lower Local Governments				7,780	6,272
LCII: Kabyuma				280	0
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
Kibyamirizi LCI-Rentation paid for a 2 stance pit latrine at Kibyamirizi public market		LGMSD (Former LGDP)	N/A	280	0
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				2,500	2,617
ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held.		District Unconditional Grant - Non Wage	N/A	2,500	2,617
LCII: Kayebe Item: 263201 LG Conditional grants(capital)				5,000	3,656
1 water tank procured nd installed at Kayebe HCII		LGMSD (Former LGDP)	N/A	5,000	3,656
Sector: Water and Environment				48,930	13,849
LG Function: Rural Water Supply and Sanitation				46,750	13,150
<i>Capital Purchases</i>					
Output: Other Capital				1,750	1,750
LCII: Bugonzi Item: 231001 Non-Residential Buildings				1,750	1,750
Retention for 1 valley tank in Kitenga	Buswabwera LC1	Conditional transfer for Rural Water	Completed	1,750	1,750
Output: Borehole drilling and rehabilitation				7,000	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				7,000	0
Rehabilitation of 2 boreholes in Kitenga		Donor Funding	Completed	7,000	0
Output: Construction of dams				38,000	11,400
LCII: Not Specified Item: 231001 Non-Residential Buildings				38,000	11,400
Construction of 1 valley tank in Kitenga		Conditional transfer for Rural Water	Completed	38,000	11,400
LG Function: Natural Resources Management				2,180	699
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,180	699
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				2,180	699

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	N/A	600	699
Item: 263201 LG Conditional grants(capital)					
Natural resource activities done		LGMSD (Former LGDP)	N/A	1,580	0
Sector: Social Development				12,533	2,678
LG Function: Community Mobilisation and Empowerment				12,533	2,678
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KITENGA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KITENGA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				2,745	2,440
LCII: Kalonga				2,745	2,440
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		Locally Raised Revenues	N/A	2,745	2,440
Sector: Justice, Law and Order				35,940	8,294
LG Function: Local Police and Prisons				35,940	8,294
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,940	8,294
LCII: Kalonga				35,940	8,294
Item: 263102 LG Unconditional grants(current)					
Kitenga S/C		District Unconditional Grant - Non Wage	N/A	35,940	8,294
Sector: Public Sector Management				22,744	5,566
LG Function: Local Statutory Bodies				16,693	5,566
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,693	5,566
LCII: Kalonga				16,693	5,566
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITENGA		<i>LCIV: BUWEKULA</i>		505,347	221,354
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.		District Unconditional Grant - Non Wage	N/A	16,693	5,566
<i>LG Function: Local Government Planning Services</i>				<i>6,051</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,051	0
LCII: Kabyuma				6,051	0
Item: 263201 LG Conditional grants(capital)					
2 Carpets, 1 table, 1 Chair procured, Planning process done, 5 year development reviewed, Monitoring of LGMSD projetcs done.		LGMSD (Former LGDP)	N/A	6,051	0
Sector: Accountability				8,240	10,113
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,240</i>	<i>10,113</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,240	10,113
LCII: Kalonga				8,240	10,113
Item: 263102 LG Unconditional grants(current)					
Monthly Bank charges paid, Bank Statements Charges paid, Revenue Community Mobilisation and sensitisation done. Revenue mobilisation done		Locally Raised Revenues	N/A	8,240	10,113

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
Sector: Agriculture				122,945	102,642
<i>LG Function: Agricultural Advisory Services</i>				<i>122,945</i>	<i>102,642</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,730	102,642
LCII: Not Specified				111,730	102,642
Item: 263204 Transfers to other gov't units(capital)					
KIYUN		Conditional Grant for NAADS	N/A	111,730	102,642
Output: Multi sectoral Transfers to Lower Local Governments				11,215	0
LCII: Katente				11,215	0
Item: 263201 LG Conditional grants(capital)					
A 3 stance pit latrine constructed at Kiyuni		LGMSD (Former LGDP)	N/A	11,215	0
Public Market - Katente Parish- Kiynuni LCI					
Sector: Works and Transport				7,031	4,145
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,031</i>	<i>4,145</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,031	4,145
LCII: Kanseera				7,031	4,145
Item: 263104 Transfers to other gov't units(current)					
KIYUNI Sub-county		Other Transfers from Central Government	N/A	7,031	4,145
Sector: Education				114,735	86,128
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,245</i>	<i>62,512</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Kijjumba				30,000	0
Item: 231001 Non-Residential Buildings					
Construction of two classroom block at Kiwumulo P/S	Kiwumulo	Conditional Grant to SFG	Completed	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,845	50,007
LCII: Not Specified				4,672	5,319
Item: 263104 Transfers to other gov't units(current)					
Nabitimpa		Conditional Grant to Primary Education	N/A	2,385	2,704
Mazooba		Conditional Grant to Primary Education	N/A	2,287	2,615
LCII: Kanseera				6,064	6,588

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
Item: 263104 Transfers to other gov't units(current)					
Kawuula	Kanseera	Conditional Grant to Primary Education	N/A	2,689	2,981
Kanseera Eden	Kanseera	Conditional Grant to Primary Education	N/A	3,375	3,607
LCII: Katente				15,309	13,076
Item: 263104 Transfers to other gov't units(current)					
Kiboyo	Katente	Conditional Grant to Primary Education	N/A	2,615	2,914
Katente West	Katente	Conditional Grant to Primary Education	N/A	5,345	5,403
Katente East	Katente	Conditional Grant to Primary Education	N/A	4,174	4,335
Kigamba	Kigamba	Conditional Grant to Primary Education	N/A	3,174	424
LCII: Kawumulwa				4,189	3,437
Item: 263104 Transfers to other gov't units(current)					
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	N/A	4,189	3,437
LCII: Kayinja				10,302	10,070
Item: 263104 Transfers to other gov't units(current)					
Katoma	Katoma	Conditional Grant to Primary Education	N/A	4,458	4,594
Bukoba	Bukoba	Conditional Grant to Primary Education	N/A	4,689	3,893
Kayinja - Kiyuni		Conditional Grant to Primary Education	N/A	1,155	1,582
LCII: Kijjumba				8,282	9,140
Item: 263104 Transfers to other gov't units(current)					
Kijumba C/U	Kijjumba	Conditional Grant to Primary Education	N/A	2,767	3,053
Kiwumulo	Kiwumulo	Conditional Grant to Primary Education	N/A	3,115	3,370
Kijumba R/C	Kijjumba	Conditional Grant to Primary Education	N/A	2,400	2,717
LCII: Mijunwa				3,027	2,378

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
Item: 263104 Transfers to other gov't units(current)					
Kabatende	Kabatende	Conditional Grant to Primary Education	N/A	3,027	2,378
Output: Multi sectoral Transfers to Lower Local Governments				10,400	12,504
LCII: Katente				10,400	12,504
Item: 263201 LG Conditional grants(capital)					
Completion of 3 classroom block at roofing level at Kigamba P/S	Kigamba	LGMSD (Former LGDP)	N/A	10,400	12,504
LG Function: Secondary Education				22,490	23,616
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,490	23,616
LCII: Not Specified				22,490	23,616
Item: 263104 Transfers to other gov't units(current)					
Kiyuni SS		Conditional Grant to Secondary Education	N/A	22,490	23,616
Sector: Health				25,800	8,018
LG Function: Primary Healthcare				25,800	8,018
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,520	7,688
LCII: Kakingando				1,891	900
Item: 263101 LG Conditional grants(current)					
Kakigando HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kanseera				1,891	900
Item: 263101 LG Conditional grants(current)					
Kanseera HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Katente				4,956	2,813
Item: 263101 LG Conditional grants(current)					
Kiyuni HC III		Conditional Grant to District Hospitals	N/A	4,956	2,813
LCII: Kayinja				1,891	900
Item: 263101 LG Conditional grants(current)					
Kayinja HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Mijunwa				1,891	2,175
Item: 263101 LG Conditional grants(current)					
Lwemikomago HC II		Conditional Grant to PHC - development	N/A	1,891	2,175

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kayinja				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine construction		Donor Funding	N/A	11,000	0
Kayinja HC II					
Output: Multi sectoral Transfers to Lower Local Governments				2,280	330
LCII: Kakindu				347	330
Item: 263102 LG Unconditional grants(current)					
Health care activities done		Locally Raised Revenues	N/A	347	330
LCII: Kanseera				1,933	0
Item: 263201 LG Conditional grants(capital)					
Installation of electricity power at Kanseera HCII		LGMSD (Former LGDP)	N/A	1,933	0
Sector: Water and Environment				45,845	6,835
LG Function: Rural Water Supply and Sanitation				44,845	6,085
<i>Capital Purchases</i>					
Output: Other Capital				1,345	985
LCII: Kanseera				800	800
Item: 231001 Non-Residential Buildings					
Retention for 1 borehole in Kiyuni	Lwebigajji LC1	Conditional transfer for Rural Water	Completed	800	800
LCII: Katoma				360	0
Item: 231001 Non-Residential Buildings					
Retention for 2 borehole rehabilitation in Kiyuni	Katoma LC	Conditional transfer for Rural Water	Completed	360	0
LCII: Kijjumba				185	185
Item: 231001 Non-Residential Buildings					
Retention for 1 Shallow well in Kiyuni	Musamba LC1	Conditional transfer for Rural Water	Completed	185	185
Output: Construction of public latrines in RGCs				17,000	5,100
LCII: Katente				17,000	5,100
Item: 231001 Non-Residential Buildings					
Drainable Public latrine in Kiyuni T/C	Kiyuni Town	Donor Funding	Works Underway	17,000	5,100
Output: Borehole drilling and rehabilitation				26,500	0
LCII: Not Specified				26,500	0
Item: 231001 Non-Residential Buildings					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
Rehabilitation of 2 boreholes in Kiyuni		Donor Funding	Completed	7,000	0
Drilling of 1 borehole in Kiyuni		Donor Funding	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				1,000	750
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	750
LCII: Katente				1,000	750
Item: 263102 LG Unconditional grants(current)					
Natural resources activites done		District Unconditional Grant - Non Wage	N/A	1,000	750
Sector: Social Development				11,464	1,237
<i>LG Function: Community Mobilisation and Empowerment</i>				11,464	1,237
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KIYUNI sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KIYUNI		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				1,675	1,000
LCII: Katente				1,675	1,000
Item: 263102 LG Unconditional grants(current)					
Community activities done		District Unconditional Grant - Non Wage	N/A	1,675	1,000
Sector: Justice, Law and Order				18,239	5,688
<i>LG Function: Local Police and Prisons</i>				18,239	5,688
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,239	5,688
LCII: Kakindu				18,239	5,688
Item: 263102 LG Unconditional grants(current)					
Kiyuni S/C		District Unconditional Grant - Non Wage	N/A	16,640	4,768
Item: 263201 LG Conditional grants(capital)					
Kiyuni S/C		District Unconditional Grant - Non Wage	N/A	1,599	920
Sector: Public Sector Management				2,000	1,065

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIYUNI		<i>LCIV: BUWEKULA</i>		362,367	225,033
<i>LG Function: Local Statutory Bodies</i>				<i>2,000</i>	<i>1,065</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	1,065
LCII: Katente				2,000	1,065
Item: 263102 LG Unconditional grants(current)					
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	N/A	2,000	1,065
Sector: Accountability				14,308	9,276
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>14,308</i>	<i>9,276</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,308	9,276
LCII: Katente				14,308	9,276
Item: 263102 LG Unconditional grants(current)					
Finance activites done		Locally Raised Revenues	N/A	14,308	9,276

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Sector: Agriculture				109,922	92,545
LG Function: Agricultural Advisory Services				109,922	92,545
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				101,635	92,495
LCII: Not Specified				101,635	92,495
Item: 263204 Transfers to other gov't units(capital)					
MADUDU		Conditional Grant for NAADS	N/A	101,635	92,495
Output: Multi sectoral Transfers to Lower Local Governments				8,287	50
LCII: Kabulamuliro				8,287	50
Item: 263102 LG Unconditional grants(current)					
Farmers sensitised, monitoring done, workshops and triaings held.		Locally Raised Revenues	N/A	2,430	0
Item: 263201 LG Conditional grants(capital)					
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	N/A	5,857	50
Sector: Works and Transport				16,441	9,758
LG Function: District, Urban and Community Access Roads				16,441	9,758
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,807	3,421
LCII: Kitemba				5,807	3,421
Item: 263104 Transfers to other gov't units(current)					
MADUDU Sub-county		Other Transfers from Central Government	N/A	5,807	3,421
Output: Multi sectoral Transfers to Lower Local Governments				10,634	6,337
LCII: Kabulamuliro				7,919	889
Item: 263102 LG Unconditional grants(current)					
Monitoring done, Committeement charges paid 6%.		Locally Raised Revenues	N/A	917	889
Item: 263201 LG Conditional grants(capital)					
Rehabilitation of Nyegeza-Kijaaji 5km road		LGMSD (Former LGDP)	N/A	7,002	0
LCII: Luteete				2,715	5,449
Item: 263201 LG Conditional grants(capital)					
Completion of Nabakazi- Mbuya 3 KM road		LGMSD (Former LGDP)	N/A	2,715	5,449

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Sector: Education				114,729	115,144
LG Function: Pre-Primary and Primary Education				72,428	72,463
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,550	34,984
LCII: Kabulamuliro				31,629	3,544
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Kisolo P/S-Retation Paid	Kisolo	LGMSD (Former LGDP)	Completed	1,629	1,629
Construction of two classrooms at Lulongo P/S	Lulongo	Conditional Grant to SFG	Completed	30,000	1,916
LCII: Kansambya				2,921	31,439
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Kansambya P/S-Retation Paid		LGMSD (Former LGDP)	Completed	2,921	31,439
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,079	37,279
LCII: Not Specified				14,422	15,267
Item: 263104 Transfers to other gov't units(current)					
Madudu R/C		Conditional Grant to Primary Education	N/A	4,159	4,322
Lulongo		Conditional Grant to Primary Education	N/A	2,998	3,263
Madudu C/U		Conditional Grant to Primary Education	N/A	3,895	4,081
Luteete		Conditional Grant to Primary Education	N/A	3,370	3,602
LCII: Kabulamuliro				2,101	1,533
Item: 263104 Transfers to other gov't units(current)					
Bukoba Madudu	Kabulamuliro	Conditional Grant to Primary Education	N/A	2,101	1,533
LCII: Kakenzi				5,738	4,849
Item: 263104 Transfers to other gov't units(current)					
Kakenzi	Kakenzi	Conditional Grant to Primary Education	N/A	5,738	4,849
LCII: Kansambya				2,473	2,785

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Item: 263104 Transfers to other gov't units(current)					
Kansambya	Kansambya	Conditional Grant to Primary Education	N/A	2,473	2,785
LCII: Kikoma				3,850	4,040
Item: 263104 Transfers to other gov't units(current)					
Kikoma	Kikoma	Conditional Grant to Primary Education	N/A	3,850	4,040
LCII: Naluwondwa				8,495	8,805
Item: 263104 Transfers to other gov't units(current)					
Kisoolo	Kisoolo	Conditional Grant to Primary Education	N/A	4,443	4,581
Kitemba	Kitemba	Conditional Grant to Primary Education	N/A	4,051	4,224
Output: Multi sectoral Transfers to Lower Local Governments				800	200
LCII: Kabulamuliro				800	200
Item: 263102 LG Unconditional grants(current)					
UPE schools inspected, UPE desks maintained, Teachers'sworkshop held.		Locally Raised Revenues	N/A	800	200
LG Function: Secondary Education				42,301	42,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,301	42,681
LCII: Not Specified				42,301	42,681
Item: 263104 Transfers to other gov't units(current)					
St Andrew Kagga Madudu SS		Conditional Grant to Secondary Education	N/A	42,301	42,681
Sector: Health				98,653	26,088
LG Function: Primary Healthcare				98,653	26,088
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				51,870	0
LCII: Kabulamuliro				51,870	0
Item: 231001 Non-Residential Buildings					
Madudu H/C 111 rehabilitation		LGMSD (Former LGDP)	Completed	51,870	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,700	8,000
LCII: Kabulamuliro				11,700	8,000
Item: 263101 LG Conditional grants(current)					
St. Joseph Madudu HC III		Conditional Grant to NGO Hospitals	N/A	11,700	8,000

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,773	4,288
LCII: Kabulamuliro				4,100	1,538
Item: 263101 LG Conditional grants(current)					
Madudu HC III		Conditional Grant to PHC - development	N/A	4,100	1,538
LCII: Kansambya				3,782	1,800
Item: 263101 LG Conditional grants(current)					
Kansambya HC II		Conditional Grant to PHC - development	N/A	1,891	900
Kaaboowa HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kikoma				1,891	950
Item: 263101 LG Conditional grants(current)					
Kikoma HC II		Conditional Grant to PHC - development	N/A	1,891	950
Output: Standard Pit Latrine Construction (LLS.)				22,000	11,000
LCII: Kansambya				11,000	11,000
Item: 263201 LG Conditional grants(capital)					
Latrine construction		Donor Funding	N/A	11,000	11,000
Kansambya HC II					
LCII: Kikoma				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine construction		Donor Funding	N/A	11,000	0
Kikoma HC II					
Output: Multi sectoral Transfers to Lower Local Governments				3,310	2,800
LCII: Kabulamuliro				560	2,800
Item: 263102 LG Unconditional grants(current)					
Health Activities done		Locally Raised Revenues	N/A	560	2,800
LCII: Kansambya				2,750	0
Item: 263201 LG Conditional grants(capital)					
2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI	Kikooma-Kansabya	LGMSD (Former LGDP)	N/A	2,750	0
Sector: Water and Environment				22,230	2,256
LG Function: Rural Water Supply and Sanitation				19,685	185
<i>Capital Purchases</i>					
Output: Other Capital				185	185
LCII: Luteete				185	185

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Item: 231001 Non-Residential Buildings					
Retention for 1 Shallow well in Madudu	Semisambwa	Conditional transfer for Rural Water	Completed	185	185
Output: Borehole drilling and rehabilitation				19,500	0
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					
Drilling of 1 borehole in Madudu		Conditional transfer for Rural Water	Completed	19,500	0
LG Function: Natural Resources Management				2,545	2,071
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,545	2,071
LCII: Kabulamuliro				2,545	2,071
Item: 263102 LG Unconditional grants(current)					
Environment Inspections done, Monitoring done, revenue collection and mobilisation done, Environment Action Plan prepared, quarterly reports and work plans prepared, workshops attended.		District Equalisation Grant	N/A	660	999
Item: 263201 LG Conditional grants(capital)					
500 tree seedlings purchased.		LGMSD (Former LGDP)	N/A	1,885	1,071
Sector: Social Development				11,748	1,163
LG Function: Community Mobilisation and Empowerment				11,748	1,163
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
MADUDU sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
MADUDU		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				1,960	926
LCII: Kabulamuliro				1,960	926
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
Community Activities done		Locally Raised Revenues	N/A	1,960	926
Sector: Justice, Law and Order				12,335	5,751
LG Function: Local Police and Prisons				12,335	5,751
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,335	5,751
LCII: Luteete				12,335	5,751
Item: 263102 LG Unconditional grants(current)					
Madudu		District Unconditional Grant - Non Wage	N/A	12,335	5,751
Sector: Public Sector Management				11,607	5,970
LG Function: Local Statutory Bodies				6,652	3,530
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,652	3,530
LCII: Kabulamuliro				6,652	3,530
Item: 263102 LG Unconditional grants(current)					
6 council meetings held, 12 executive meetings held, 6 standing committee meetings held, SACCOS mobilised, , workshops and seminars attended., monitoring done.		Locally Raised Revenues	N/A	6,652	3,530
LG Function: Local Government Planning Services				4,955	2,440
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,955	2,440
LCII: Kabulamuliro				4,955	2,440
Item: 263201 LG Conditional grants(capital)					
1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Final Accounts prepared, bank charges paid.		Locally Raised Revenues	N/A	4,955	2,440
Sector: Accountability				5,563	6,560
LG Function: Financial Management and Accountability(LG)				5,563	6,560
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,563	6,560
LCII: Kabulamuliro				1,191	2,550
Item: 263201 LG Conditional grants(capital)					
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	N/A	1,191	2,550

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MADUDU		<i>LCIV: BUWEKULA</i>		403,229	265,235
LCII: Luteete				4,372	4,010
Item: 263102 LG Unconditional grants(current)					
training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.		District Unconditional Grant - Non Wage	N/A	4,372	4,010

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
Sector: Agriculture				110,007	97,569
LG Function: Agricultural Advisory Services				110,007	97,569
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,683	97,569
LCII: Not Specified				106,683	97,569
Item: 263204 Transfers to other gov't units(capital)					
MUBENDE T/C		Conditional Grant for NAADS	N/A	106,683	97,569
Output: Multi sectoral Transfers to Lower Local Governments				3,324	0
LCII: Kasaana				3,324	0
Item: 263201 LG Conditional grants(capital)					
Co-funding of NAADS program, Monitoring of NAADS program done, Workshops and seminars attended, Supervision of Farmers		Locally Raised Revenues	N/A	3,324	0
Sector: Works and Transport				301,640	116,382
LG Function: District, Urban and Community Access Roads				240,899	103,795
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,732	77,049
LCII: Special Area				102,732	77,049
Item: 263104 Transfers to other gov't units(current)					
Mubende Town Council	Kasaana	Other Transfers from Central Government	N/A	102,732	77,049
Output: Multi sectoral Transfers to Lower Local Governments				138,167	26,746
LCII: Kasaana				138,167	26,746
Item: 263102 LG Unconditional grants(current)					
Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Maintenance of council projects, Monitoring of council projects done, Computer supplies procured, compensations due to council developments done		Locally Raised Revenues	N/A	138,167	26,746
LG Function: District Engineering Services				60,740	12,587
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,740	12,587
LCII: Kaweeri				60,740	12,587

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
Item: 231001 Non-Residential Buildings					
Office block	Kaweeri	LGMSD (Former LGDP)	Works Underway	60,740	12,587
Sector: Education				714,651	534,223
LG Function: Pre-Primary and Primary Education				174,333	37,468
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				114,000	0
LCII: Kaweeri				84,000	0
Item: 231001 Non-Residential Buildings					
Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu		Conditional Grant to SFG	Completed	84,000	0
LCII: Nakayima				30,000	0
Item: 231001 Non-Residential Buildings					
Construction of two class room block at Nakayima P/S	Nakayima	Conditional Grant to SFG	Completed	30,000	0
Output: Latrine construction and rehabilitation				16,675	0
LCII: Kasenyi Caltex				16,675	0
Item: 231007 Other Structures					
Kasenyi P/S		Unspent balances - donor	Completed	16,675	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,238	36,218
LCII: Not Specified				21,447	21,144
Item: 263104 Transfers to other gov't units(current)					
Mubende Army		Conditional Grant to Primary Education	N/A	11,829	11,316
Nakayima		Conditional Grant to Primary Education	N/A	1,978	2,333
St. Marys Mubende		Conditional Grant to Primary Education	N/A	7,639	7,495
LCII: Katogo				6,512	6,467
Item: 263104 Transfers to other gov't units(current)					
Kasenyi	Makenke akenke	Conditional Grant to Primary Education	N/A	6,512	6,467
LCII: Kaweeri				5,130	5,207
Item: 263104 Transfers to other gov't units(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
Kaweeri	Kaweeri	Conditional Grant to Primary Education	N/A	5,130	5,207
LCII: Kyaterekera				3,150	3,401
Item: 263104 Transfers to other gov't units(current)					
St Josephs Mubende		Conditional Grant to Primary Education	N/A	3,150	3,401
Output: Multi sectoral Transfers to Lower Local Governments				7,420	1,250
LCII: Kasaana				7,420	1,250
Item: 263102 LG Unconditional grants(current)					
7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities		District Unconditional Grant - Non Wage	N/A	7,420	1,250
LG Function: Secondary Education				540,318	496,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				540,318	496,755
LCII: Kasenyi Caltex				168,503	180,291
Item: 263104 Transfers to other gov't units(current)					
Kasenyi SS		Conditional Grant to Secondary Education	N/A	168,503	180,291
LCII: Kaweeri				119,526	61,194
Item: 263104 Transfers to other gov't units(current)					
Comprehensive High Sch-Mubende		Conditional Grant to Secondary Education	N/A	73,818	18,894
Mubende High		Conditional Grant to Secondary Education	N/A	45,708	42,300
LCII: Kisekende				149,276	145,275
Item: 263104 Transfers to other gov't units(current)					
Mubende Light SS		Conditional Grant to Secondary Education	N/A	149,276	145,275
LCII: Special Area				103,013	109,995
Item: 263104 Transfers to other gov't units(current)					
Mubende Army SS		Conditional Grant to Secondary Education	N/A	103,013	109,995
Sector: Health				193,922	69,033
LG Function: Primary Healthcare				193,922	69,033
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	0
LCII: Kaweeri				20,000	0
Item: 231005 Machinery and Equipment					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
Procurement of 2 Motor cycle to DHO's office		Donor Funding	Completed	20,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Kaweeri				4,000	0
Item: 231005 Machinery and Equipment					
Purchase of Laptop for DHO's office		Donor Funding	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,467	8,328
LCII: Kaweeri				1,891	900
Item: 263101 LG Conditional grants(current)					
Kaweeri HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kyaterekera				13,461	3,250
Item: 263101 LG Conditional grants(current)					
Mubende TC HC II		Conditional Grant to PHC - development	N/A	1,891	900
Mubende Hospital		Conditional Grant to PHC - development	N/A	11,570	2,350
LCII: Special Area				1,115	4,178
Item: 263101 LG Conditional grants(current)					
MRC HC III		Conditional Grant to PHC - development	N/A	1,115	4,178
Output: Multi sectoral Transfers to Lower Local Governments				153,455	60,704
LCII: Kasaana				153,455	60,704
Item: 263102 LG Unconditional grants(current)					
30 Casual labours paid, Supervision of Health programs in the town council done, Burial of unclaimed dead bodies done, Construction of Kalagala composite site done, field inspections carried out, Workshops and seminars carried out		District Unconditional Grant - Non Wage	N/A	153,455	60,704
Sector: Water and Environment				10,800	3,043
LG Function: Natural Resources Management				10,800	3,043
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,800	3,043

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
LCII: Kasaana				10,800	3,043
Item: 263102 LG Unconditional grants(current)					
Stakeholder environment training and sensitisation held		Locally Raised Revenues	N/A	7,500	3,043
Item: 263201 LG Conditional grants(capital)					
Natural resource activities carried out		LGMSD (Former LGDP)	N/A	3,300	0
Sector: Social Development				32,265	11,437
LG Function: Community Mobilisation and Empowerment				32,265	11,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	10,237
LCII: Not Specified				9,788	10,237
Item: 263104 Transfers to other gov't units(current)					
MUBENDE TC		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
MUBENDE T/C		LGMSD (Former LGDP)	N/A	9,447	10,000
Output: Multi sectoral Transfers to Lower Local Governments				22,477	1,200
LCII: Kasaana				22,477	1,200
Item: 263102 LG Unconditional grants(current)					
Community activities done		Locally Raised Revenues	N/A	10,983	1,200
Item: 263201 LG Conditional grants(capital)					
Rehabilitation of community hall done, CDD projects funded, workshops and seminars carried out		LGMSD (Former LGDP)	N/A	11,494	0
Sector: Justice, Law and Order				115,614	68,792
LG Function: Local Police and Prisons				115,614	68,792
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				115,614	68,792
LCII: Kasaana				115,614	68,792
Item: 263102 LG Unconditional grants(current)					
Mubende TC		Locally Raised Revenues	N/A	115,614	68,792
Sector: Public Sector Management				62,795	10,256
LG Function: Local Statutory Bodies				62,795	10,256

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MUBENDE T/C		<i>LCIV: BUWEKULA</i>		1,682,139	990,349
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				62,795	10,256
LCII: Kasaana				62,795	10,256
Item: 263102 LG Unconditional grants(current)					
6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained		Locally Raised Revenues	N/A	62,795	10,256
Sector: Accountability				140,445	79,613
LG Function: Financial Management and Accountability(LG)				140,445	79,613
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				140,445	79,613
LCII: Kasaana				140,445	79,613
Item: 263102 LG Unconditional grants(current)					
Finance activities done		Locally Raised Revenues	N/A	138,705	77,613
Item: 263201 LG Conditional grants(capital)					
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	N/A	1,740	2,000

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUWEKULA</i>		0	810
Sector: Agriculture				0	530
LG Function: Agricultural Advisory Services				0	530
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	530
LCII: Not Specified				0	530
Item: 263201 LG Conditional grants(capital)					
Kasambya		District Unconditional Grant - Non Wage	N/A	0	530
Sector: Accountability				0	280
LG Function: Financial Management and Accountability(LG)				0	280
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	280
LCII: Not Specified				0	280
Item: 263201 LG Conditional grants(capital)					
Kiyuni		LGMSD (Former LGDP)	N/A	0	280

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		255,462	238,159
Sector: Agriculture				7,101	600
LG Function: Agricultural Advisory Services				7,101	600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,101	600
LCII: Kijojolo				1,862	300
Item: 263201 LG Conditional grants(capital)					
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	N/A	1,862	300
LCII: Nabikakala				5,239	300
Item: 263201 LG Conditional grants(capital)					
A stance pit latrine constructed at Kiseminti Daily market	Bagezza	LGMSD (Former LGDP)	N/A	5,239	300
Sector: Works and Transport				6,163	5,686
LG Function: District, Urban and Community Access Roads				6,163	5,686
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,163	4,984
LCII: Kalagala				6,163	4,984
Item: 263104 Transfers to other gov't units(current)					
BAGEZZA Sub-county		Other Transfers from Central Government	N/A	6,163	4,984
Output: Multi sectoral Transfers to Lower Local Governments				0	702
LCII: Biwanga				0	702
Item: 263102 LG Unconditional grants(current)					
Bageza		District Unconditional Grant - Non Wage	N/A	0	702
Sector: Education				160,729	160,545
LG Function: Pre-Primary and Primary Education				66,572	33,082
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,477	0
LCII: Biwanga				24,000	0
Item: 231007 Other Structures					
Construction of two pit stance latrines at Bulisa		Donor Funding	Completed	24,000	0
LCII: Busaale				2,138	0
Item: 231007 Other Structures					
Kisagazi P/S		Unspent balances - donor	Completed	2,138	0
LCII: Mugungulu				5,338	0
Item: 231007 Other Structures					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		255,462	238,159
Mugungulu p/s		Unspent balances - donor	Completed	5,338	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,067	32,180
LCII: Not Specified				8,809	9,091
Item: 263104 Transfers to other gov't units(current)					
Rwabagabo		Conditional Grant to Primary Education	N/A	3,601	3,812
Mugungulu		Conditional Grant to Primary Education	N/A	5,208	5,278
LCII: Biwanga				7,819	6,365
Item: 263104 Transfers to other gov't units(current)					
BIWANGA R/C	Biwanga	Conditional Grant to Primary Education	N/A	3,370	2,691
Biwanga C/U	Kisujja	Conditional Grant to Primary Education	N/A	4,449	3,674
LCII: Busaale				7,086	8,050
Item: 263104 Transfers to other gov't units(current)					
Kisindizi	Kisindizi	Conditional Grant to Primary Education	N/A	3,385	3,616
Kisombwa		Conditional Grant to Primary Education	N/A	1,214	1,636
Kasaana Pub	Kasaana	Conditional Grant to Primary Education	N/A	2,488	2,798
LCII: Gayaaza				5,473	4,608
Item: 263104 Transfers to other gov't units(current)					
Buswera	Kayunga	Conditional Grant to Primary Education	N/A	5,473	4,608
LCII: Nabikakala				4,880	4,067
Item: 263104 Transfers to other gov't units(current)					
Bulisa UPCIU	Buliisa	Conditional Grant to Primary Education	N/A	4,880	4,067
Output: Multi sectoral Transfers to Lower Local Governments				1,029	902
LCII: Biwanga				0	702
Item: 263201 LG Conditional grants(capital)					
Bageza		LGMSD (Former LGDP)	N/A	0	702
LCII: Nabikakala				1,029	200

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		255,462	238,159
Item: 263102 LG Unconditional grants(current)					
community Sensitisation about education, workshops attended.		District Unconditional Grant - Non Wage	N/A	1,029	200
<i>LG Function: Secondary Education</i>				94,157	127,463
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,157	127,463
LCII: Biwanga				94,157	127,463
Item: 263104 Transfers to other gov't units(current)					
Bageza Seed		Conditional Grant to Secondary Education	N/A	94,157	127,463
Sector: Health				16,873	6,223
<i>LG Function: Primary Healthcare</i>				16,873	6,223
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,673	3,975
LCII: Gayaaza				1,891	900
Item: 263101 LG Conditional grants(current)					
Gayaza HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Mugungulu				1,891	900
Item: 263101 LG Conditional grants(current)					
Mugungulu HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Nabikakala				1,891	2,175
Item: 263101 LG Conditional grants(current)					
Nabikakala HC II		Conditional Grant to PHC - development	N/A	1,891	2,175
Output: Multi sectoral Transfers to Lower Local Governments				11,200	2,248
LCII: Kalagala				9,000	1,060
Item: 263201 LG Conditional grants(capital)					
A 4 stance pit latrine constructed at Kyamukona P/S	Kyamukona	District Unconditional Grant - Non Wage	N/A	9,000	1,060
LCII: Nabikakala				2,200	1,188
Item: 263102 LG Unconditional grants(current)					
Community sensitisation about health issues, VHTs trained.		District Unconditional Grant - Non Wage	N/A	2,200	1,188
Sector: Water and Environment				23,903	656

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		255,462	238,159
<i>LG Function: Rural Water Supply and Sanitation</i>				20,040	0
<i>Capital Purchases</i>					
Output: Other Capital				540	0
LCII: Mugungulu				540	0
Item: 231001 Non-Residential Buildings					
Retention for 3 borehole rehabilitation in Bageza	Mugungulu T/C	Conditional transfer for Rural Water	Completed	540	0
Output: Borehole drilling and rehabilitation				19,500	0
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					
Drilling of 1 borehole in Bageza		Conditional transfer for Rural Water	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				3,863	656
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,863	656
LCII: Nabikakala				3,863	656
Item: 263102 LG Unconditional grants(current)					
Community sensitisation about afforestation, workshops attended.		District Unconditional Grant - Non Wage	N/A	1,090	656
Item: 263201 LG Conditional grants(capital)					
924 Trees procured and planted		LGMSD (Former LGDP)	N/A	2,774	0
Sector: Social Development				12,488	52,019
<i>LG Function: Community Mobilisation and Empowerment</i>				12,488	52,019
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,788	50,107
LCII: Not Specified				10,788	50,107
Item: 263104 Transfers to other gov't units(current)					
BAGEZZA Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
BAGEZZA		LGMSD (Former LGDP)	N/A	10,447	49,870
Output: Multi sectoral Transfers to Lower Local Governments				1,700	1,912
LCII: Nabikakala				1,700	1,912
Item: 263102 LG Unconditional grants(current)					
Community Activities done		District Unconditional Grant - Non Wage	N/A	1,700	1,912

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BAGEZZA		<i>LCIV: KASAMBYA</i>		255,462	238,159
<i>Sector: Justice, Law and Order</i>				9,720	4,475
<i>LG Function: Local Police and Prisons</i>				9,720	4,475
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,720	4,475
LCII: Kijojolo				9,720	4,475
Item: 263102 LG Unconditional grants(current)					
Bagezza S/C		District Unconditional Grant - Non Wage	N/A	9,720	4,475
Sector: Public Sector Management				8,330	3,877
<i>LG Function: Local Statutory Bodies</i>				7,830	3,477
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,830	3,477
LCII: Kijojolo				7,830	3,477
Item: 263102 LG Unconditional grants(current)					
12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.		Locally Raised Revenues	N/A	7,830	3,477
<i>LG Function: Local Government Planning Services</i>				500	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	400
LCII: Nabikakala				500	400
Item: 263102 LG Unconditional grants(current)					
12 STPC meetings held		Locally Raised Revenues	N/A	500	400
Sector: Accountability				10,154	4,077
<i>LG Function: Financial Management and Accountability(LG)</i>				10,154	4,077
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,154	4,077
LCII: Kijojolo				10,154	4,077
Item: 263102 LG Unconditional grants(current)					
25% and 5% deflected.		District Unconditional Grant - Non Wage	N/A	5,454	4,077
Budgeting and planning		Locally Raised Revenues	N/A	2,200	0
Revenue Management and Collection Services		Locally Raised Revenues	N/A	2,500	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		716,692	428,757
Sector: Agriculture				145,178	102,642
LG Function: Agricultural Advisory Services				112,178	102,642
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,730	102,642
LCII: Not Specified				111,730	102,642
Item: 263204 Transfers to other gov't units(capital)					
KASAMBYA		Conditional Grant for NAADS	N/A	111,730	102,642
Output: Multi sectoral Transfers to Lower Local Governments				448	0
LCII: Kasambya Town Board				448	0
Item: 263102 LG Unconditional grants(current)					
Monitoring done, field visits done, farmers sensitised, animals inspected.		Locally Raised Revenues	N/A	448	0
LG Function: District Commercial Services				33,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,000	0
LCII: Kasambya Town Board				33,000	0
Item: 231007 Other Structures					
Construction of daily market at kasambya Town board	Kasambya Central LC1	LGMSD (Former LGDP)	Completed	33,000	0
Sector: Works and Transport				21,696	5,637
LG Function: District, Urban and Community Access Roads				21,696	5,637
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,916	5,237
LCII: Kyakasa				8,916	5,237
Item: 263104 Transfers to other gov't units(current)					
KASAMBYA Sub-county		Other Transfers from Central Government	N/A	8,916	5,237
Output: Multi sectoral Transfers to Lower Local Governments				12,780	400
LCII: Kasambya Town Board				12,780	400
Item: 263102 LG Unconditional grants(current)					
Staff houses and other office blocks renovated.		Locally Raised Revenues	N/A	4,778	400
Item: 263201 LG Conditional grants(capital)					
grading of Kasajja 3km road, renovation of Rukiiko hall		LGMSD (Former LGDP)	N/A	8,002	0
Sector: Education				309,750	265,454
LG Function: Pre-Primary and Primary Education				72,392	73,388

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		716,692	428,757
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,701	13,640
LCII: Kyakasa				30,701	13,640
Item: 231001 Non-Residential Buildings					
Construction of of 2 Class room block at Kyakasa P/S	Kyakasa	Conditional Grant to SFG	Completed	30,701	13,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,657	39,630
LCII: Not Specified				16,142	16,836
Item: 263104 Transfers to other gov't units(current)					
St. Don Bosco		Conditional Grant to Primary Education	N/A	2,370	2,691
Nakawala		Conditional Grant to Primary Education	N/A	4,581	4,706
Muyinayina		Conditional Grant to Primary Education	N/A	4,733	4,845
Rwegula		Conditional Grant to Primary Education	N/A	4,458	4,594
LCII: Kabbo				8,637	8,022
Item: 263104 Transfers to other gov't units(current)					
Kisongola	Kisongola	Conditional Grant to Primary Education	N/A	3,076	3,334
Butuuti	Nalusomba	Conditional Grant to Primary Education	N/A	5,561	4,688
LCII: Kasambya Town Board				7,595	7,455
Item: 263104 Transfers to other gov't units(current)					
Kasambya DAS	Kasambya Town Board	Conditional Grant to Primary Education	N/A	7,595	7,455
LCII: Kyakasa				7,283	7,317
Item: 263104 Transfers to other gov't units(current)					
Kyakasa	Kyakasa	Conditional Grant to Primary Education	N/A	1,679	2,061
Kabamba	Kabamba	Conditional Grant to Primary Education	N/A	3,723	3,012
Kashenyi	Kashenyi	Conditional Grant to Primary Education	N/A	1,880	2,244
Output: Multi sectoral Transfers to Lower Local Governments				2,034	20,118

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		716,692	428,757
LCII: Kasambya				1,072	1,110
Item: 263102 LG Unconditional grants(current)					
Education Activities done		District Unconditional Grant - Non Wage	N/A	1,072	1,110
LCII: Kasambya Town Board				962	19,008
Item: 263201 LG Conditional grants(capital)					
Rentation paid for 47 desks procured for UPE schools		LGMSD (Former LGDP)	N/A	962	19,008
LG Function: Secondary Education				237,358	192,066
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Kabbo				50,000	0
Item: 231001 Non-Residential Buildings					
Kabbo Sec School		Construction of Secondary Schools	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				187,358	192,066
LCII: Kabbo				16,314	9,963
Item: 263104 Transfers to other gov't units(current)					
Kabbo Seed Secondary		Conditional Grant to Secondary Education	N/A	16,314	9,963
LCII: Kasambya				99,727	104,622
Item: 263104 Transfers to other gov't units(current)					
Sylver Steps Kasambya		Conditional Grant to Secondary Education	N/A	99,727	104,622
LCII: Kirolero				71,317	77,481
Item: 263104 Transfers to other gov't units(current)					
Kasambya Parents SS		Conditional Grant to Secondary Education	N/A	71,317	77,481
Sector: Health				133,954	10,922
LG Function: Primary Healthcare				133,954	10,922
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				75,000	0
LCII: Kasambya Town Board				75,000	0
Item: 231002 Residential Buildings					
Construction of Doctor's house at Kasamya HC III		Conditional Grant to PHC - development	Works Underway	75,000	0
Output: OPD and other ward construction and rehabilitation				20,000	0
LCII: Kasambya Town Board				20,000	0
Item: 231001 Non-Residential Buildings					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		716,692	428,757
Construction of a shed at Kasambya HC III		Donor Funding	Completed	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,023	6,322
LCII: Kabbo				1,891	900
Item: 263101 LG Conditional grants(current)					
Kabbo HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kasambya Town Board				9,350	3,938
Item: 263101 LG Conditional grants(current)					
Kasambya HC III		Conditional Grant to PHC - development	N/A	9,350	3,938
LCII: Kyakasa				3,782	1,484
Item: 263101 LG Conditional grants(current)					
Kabamba HC III		Conditional Grant to PHC - development	N/A	1,891	534
Kyakasa HC II		Conditional Grant to PHC - development	N/A	1,891	950
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kyakasa				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine Construction Kyakasa HC II		Donor Funding	N/A	11,000	0
Output: Multi sectoral Transfers to Lower Local Governments				12,931	4,600
LCII: Kasambya Town Board				3,525	4,600
Item: 263102 LG Unconditional grants(current)					
Health Activitoes done		District Unconditional Grant - Non Wage	N/A	3,525	4,600
LCII: Muyinayina				9,406	0
Item: 263201 LG Conditional grants(capital)					
Completion of 4 stance pit latrine at Muyinayina HCII	Muyinayna	LGMSD (Former LGDP)	N/A	526	0
Completion of Muyinayina HCII	Muyinayina	LGMSD (Former LGDP)	N/A	8,880	0
Sector: Water and Environment				39,308	2,450
LG Function: Rural Water Supply and Sanitation				28,200	0
<i>Capital Purchases</i>					
Output: Other Capital				1,700	0
LCII: Kyakasa				1,700	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		LCIV: KASAMBYA		716,692	428,757
Item: 231001 Non-Residential Buildings					
Retention for 1 valley tank in Kasambya	Kyakasa LC1	Conditional transfer for Rural Water	Completed	1,700	0
Output: Borehole drilling and rehabilitation				26,500	0
LCII: Kabbo				19,500	0
Item: 231001 Non-Residential Buildings					
Drilling of 1 borehole in Kasambya		Not Specified	Completed	19,500	0
LCII: Not Specified				7,000	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of 2 boreholes in Kasambya		Donor Funding	Completed	7,000	0
LG Function: Natural Resources Management				11,108	2,450
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,108	2,450
LCII: Kasambya Town Board				11,108	2,450
Item: 263102 LG Unconditional grants(current)					
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		District Unconditional Grant - Non Wage	N/A	11,108	2,450
Sector: Social Development				10,737	887
LG Function: Community Mobilisation and Empowerment				10,737	887
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KASAMBYA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KASAMBYA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				949	650
LCII: Kasambya Town Board				949	650
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASAMBYA		<i>LCIV: KASAMBYA</i>		716,692	428,757
Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.		Locally Raised Revenues	N/A	949	650
Sector: Justice, Law and Order				21,375	15,840
LG Function: Local Police and Prisons				21,375	15,840
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,375	15,840
LCII: Kasambya Town Board				21,375	15,840
Item: 263102 LG Unconditional grants(current)					
Kasambya S/C		District Unconditional Grant - Non Wage	N/A	17,128	12,197
Item: 263201 LG Conditional grants(capital)					
Kasambya S/C		LGMSD (Former LGDP)	N/A	4,247	3,643
Sector: Public Sector Management				11,925	8,815
LG Function: Local Statutory Bodies				11,925	8,815
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,925	8,815
LCII: Kasambya Town Board				11,925	8,815
Item: 263102 LG Unconditional grants(current)					
6 council meetings held, 12 executive meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.		Locally Raised Revenues	N/A	11,925	8,815
Sector: Accountability				22,769	16,112
LG Function: Financial Management and Accountability(LG)				22,769	16,112
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,769	16,112
LCII: Kasambya Town Board				22,769	16,112
Item: 263102 LG Unconditional grants(current)					
Finance Activities done and transfers		District Unconditional Grant - Non Wage	N/A	22,769	16,112

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		238,421	164,966
Sector: Agriculture				109,583	99,252
<i>LG Function: Agricultural Advisory Services</i>				<i>109,583</i>	<i>99,252</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,683	97,570
LCII: Not Specified				106,683	97,570
Item: 263204 Transfers to other gov't units(capital)					
KIBALINGA		Conditional Grant for NAADS	N/A	106,683	97,570
Output: Multi sectoral Transfers to Lower Local Governments				2,900	1,682
LCII: Kibalinga A				2,900	1,682
Item: 263201 LG Conditional grants(capital)					
Technology Promotion and Farmer Advisory Services		Locally Raised Revenues	N/A	2,900	1,682
Sector: Works and Transport				16,032	3,432
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,032</i>	<i>3,432</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,156	3,432
LCII: Ntungamo				8,156	3,432
Item: 263104 Transfers to other gov't units(current)					
KIBALINGA Sub-county		Other Transfers from Central Government	N/A	8,156	3,432
Output: Multi sectoral Transfers to Lower Local Governments				7,875	0
LCII: Kibalinga B				7,875	0
Item: 263102 LG Unconditional grants(current)					
Previous projects Maintained		District Unconditional Grant - Non Wage	N/A	2,677	0
Item: 263201 LG Conditional grants(capital)					
Culverts procured and installed		LGMSD (Former LGDP)	N/A	5,198	0
Sector: Education				44,898	36,489
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,898</i>	<i>36,489</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,630	35,429
LCII: Not Specified				5,049	5,663
Item: 263104 Transfers to other gov't units(current)					
Nabibungo		Conditional Grant to Primary Education	N/A	1,939	2,297
Kyamukoona		Conditional Grant to Primary Education	N/A	3,110	3,365
LCII: Busaale				3,458	3,683

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		LCIV: KASAMBYA		238,421	164,966
Item: 263104 Transfers to other gov't units(current)					
Kasaana C/U	Kasaana	Conditional Grant to Primary Education	N/A	3,458	3,683
LCII: Kibalinga A				4,169	4,331
Item: 263104 Transfers to other gov't units(current)					
Kibalinga	Kibalinga A	Conditional Grant to Primary Education	N/A	4,169	4,331
LCII: Mugungulu				8,799	7,258
Item: 263104 Transfers to other gov't units(current)					
Kabubbu	Kabubbu	Conditional Grant to Primary Education	N/A	3,468	2,780
Kabowa	Kabowa	Conditional Grant to Primary Education	N/A	5,331	4,478
LCII: Ntungamo				8,274	8,603
Item: 263104 Transfers to other gov't units(current)					
Ntungomo		Conditional Grant to Primary Education	N/A	4,331	4,478
Kyakasimbi	Kyakasimbi	Conditional Grant to Primary Education	N/A	3,944	4,125
LCII: Special Area				6,880	5,890
Item: 263104 Transfers to other gov't units(current)					
CAW0DISA		Conditional Grant to Primary Education	N/A	6,880	5,890
Output: Multi sectoral Transfers to Lower Local Governments				8,268	1,060
LCII: Kibalinga B				600	1,060
Item: 263102 LG Unconditional grants(current)					
17 UPE schools Monitored		District Unconditional Grant - Non Wage	N/A	600	1,060
LCII: Ntungamo				7,668	0
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at Ntungamo Public P/S	Ntungamo	LGMSD (Former LGDP)	N/A	7,668	0
Sector: Health				14,783	8,342
LG Function: Primary Healthcare				14,783	8,342
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,782	3,971
LCII: Kibalinga A				1,891	2,813
Item: 263101 LG Conditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		238,421	164,966
Kibalinga HC III		Conditional Grant to PHC - development	N/A	1,891	2,813
LCII: Nkandwa Item: 263101 LG Conditional grants(current)				1,891	1,158
Nkandwa HC II		Conditional Grant to PHC - development	N/A	1,891	1,158
Output: Multi sectoral Transfers to Lower Local Governments				11,001	4,371
LCII: Kibalinga A Item: 263201 LG Conditional grants(capital)				6,797	4,171
Construction of a 3 Stance Pit latrine at Lusalira Market Shade		LGMSD (Former LGDP)	N/A	6,797	4,171
LCII: Kibalinga B Item: 263102 LG Unconditional grants(current)				604	200
Health activities done		District Unconditional Grant - Non Wage	N/A	604	200
LCII: Nkandwa Item: 263201 LG Conditional grants(capital)				3,600	0
Procurement of 6000 litre water tank at Nkadwa HCII		LGMSD (Former LGDP)	N/A	3,600	0
Sector: Water and Environment				20,800	1,090
LG Function: Rural Water Supply and Sanitation				20,300	800
<i>Capital Purchases</i>					
Output: Other Capital				800	800
LCII: Kabubbu Item: 231001 Non-Residential Buildings				800	800
Retention for 1 borehole in Kibalinga	Kasaana A	Conditional transfer for Rural Water	Completed	800	800
Output: Borehole drilling and rehabilitation				19,500	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				19,500	0
Drilling of 1 borehole in kibalinga		Donor Funding	Completed	19,500	0
LG Function: Natural Resources Management				500	290
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	290
LCII: Kibalinga A Item: 263102 LG Unconditional grants(current)				500	290

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		238,421	164,966
Environmental Sensitisation meetings held		District Unconditional Grant - Non Wage	N/A	500	290
Sector: Social Development				11,488	962
LG Function: Community Mobilisation and Empowerment				11,488	962
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KIBALINGA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KIBALINGA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				1,700	725
LCII: Kibalinga B				1,700	725
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		District Unconditional Grant - Non Wage	N/A	1,700	725
Sector: Justice, Law and Order				4,073	5,154
LG Function: Local Police and Prisons				4,073	5,154
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,073	5,154
LCII: Kibalinga A				4,073	5,154
Item: 263201 LG Conditional grants(capital)					
Kibalinga S/C		LGMSD (Former LGDP)	N/A	4,073	5,154
Sector: Public Sector Management				8,700	2,885
LG Function: Local Statutory Bodies				8,700	2,885
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,700	2,885
LCII: Kibalinga A				8,700	2,885
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: KASAMBYA</i>		238,421	164,966
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.		District Unconditional Grant - Non Wage	N/A	8,700	2,885
Sector: Accountability				8,063	7,360
LG Function: Financial Management and Accountability(LG)				8,063	7,360
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,063	7,360
LCII: Kibalinga B				8,063	7,360
Item: 263102 LG Unconditional grants(current)					
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	N/A	8,063	7,360

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
Sector: Agriculture				138,383	111,628
LG Function: Agricultural Advisory Services				138,383	111,628
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,683	97,569
LCII: Not Specified				106,683	97,569
Item: 263204 Transfers to other gov't units(capital)					
KIGANDO		Conditional Grant for NAADS	N/A	106,683	97,569
Output: Multi sectoral Transfers to Lower Local Governments				31,700	14,059
LCII: Bubanda				8,000	0
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at Bubanda Milk cooler site	Bubanda	LGMSD (Former LGDP)	N/A	8,000	0
LCII: Kigando				23,700	14,059
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at Butawata Milk cooler site	Butawata	LGMSD (Former LGDP)	N/A	8,000	0
Construction of a 4 stance pit latrine at Butawata Public Market	Butawata	LGMSD (Former LGDP)	N/A	8,000	0
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	N/A	7,700	14,059
Sector: Works and Transport				17,469	5,352
LG Function: District, Urban and Community Access Roads				17,469	5,352
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,069	5,352
LCII: Kiyonga				9,069	5,352
Item: 263104 Transfers to other gov't units(current)					
KIGANDO Sub-county		Other Transfers from Central Government	N/A	9,069	5,352
Output: Multi sectoral Transfers to Lower Local Governments				8,400	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
LCII: Kigando				8,400	0
Item: 263102 LG Unconditional grants(current)					
Light Opening of Ikula-Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 km road done, Monitoring road gangs, community roads maintained.		District Unconditional Grant - Non Wage	N/A	8,400	0
Sector: Education				119,062	39,045
LG Function: Pre-Primary and Primary Education				119,062	39,045
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,533	0
LCII: Bubanda				1,098	0
Item: 231007 Other Structures					
Payment of retantion for Lugaga P/s		Unspent balances - donor	Completed	1,098	0
LCII: Kigando				9,434	0
Item: 231007 Other Structures					
Butawata P/S		Unspent balances - donor	Completed	9,434	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Bubanda				68,000	0
Item: 231002 Residential Buildings					
Staff house at Lugaga P/S		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,102	35,094
LCII: Not Specified				8,596	9,426
Item: 263104 Transfers to other gov't units(current)					
Kyamuguluma		Conditional Grant to Primary Education	N/A	3,012	3,276
Lugaaga		Conditional Grant to Primary Education	N/A	2,860	3,138
Mawujjo		Conditional Grant to Primary Education	N/A	2,723	3,012
LCII: Kigando				6,007	5,095
Item: 263104 Transfers to other gov't units(current)					
Buwaata	Buwaata C.	Conditional Grant to Primary Education	N/A	6,007	5,095

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
LCII: Kirume				4,988	4,165
Item: 263104 Transfers to other gov't units(current)					
Kabunyansi	Kabunyansi	Conditional Grant to Primary Education	N/A	4,988	4,165
LCII: Kiyonga				6,270	5,864
Item: 263104 Transfers to other gov't units(current)					
Kattambogo	Kattambogo	Conditional Grant to Primary Education	N/A	2,400	2,717
Ikula	Ikula	Conditional Grant to Primary Education	N/A	3,870	3,147
LCII: Lusiba				4,672	4,407
Item: 263104 Transfers to other gov't units(current)					
Kabaale	Kasolo	Conditional Grant to Primary Education	N/A	2,611	1,998
Katega	Katega	Conditional Grant to Primary Education	N/A	2,062	2,409
LCII: Mugolodde				2,346	2,668
Item: 263104 Transfers to other gov't units(current)					
Kisiita	Kisiita	Conditional Grant to Primary Education	N/A	2,346	2,668
LCII: Ndyangoma				4,223	3,468
Item: 263104 Transfers to other gov't units(current)					
Dyangoma	Ndyangoma	Conditional Grant to Primary Education	N/A	4,223	3,468
Output: Multi sectoral Transfers to Lower Local Governments				3,427	3,951
LCII: Kigando				3,427	3,951
Item: 263102 LG Unconditional grants(current)					
Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes		Locally Raised Revenues	N/A	1,421	0
Item: 263201 LG Conditional grants(capital)					
39 Office chairs procured and distributed to Kisita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo UPE shoools on average 5 chairs each.	Kigando	LGMSD (Former LGDP)	N/A	2,006	3,951

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
Sector: Health				46,182	47,008
LG Function: Primary Healthcare				46,182	47,008
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				25,000	26,271
LCII: Bubanda				25,000	26,271
Item: 231001 Non-Residential Buildings					
Mawujjo HCII	Mawujjo LCI	Conditional Grant to PHC - development	Completed	25,000	26,271
Maternity ward completed.					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,782	1,556
LCII: Lusiba				3,782	1,556
Item: 263101 LG Conditional grants(current)					
Mawujjo HC II		Conditional Grant to PHC - development	N/A	1,891	656
Butawatata HC II		Conditional Grant to PHC - development	N/A	1,891	900
Output: Multi sectoral Transfers to Lower Local Governments				17,400	19,180
LCII: Kigando				7,400	1,180
Item: 263102 LG Unconditional grants(current)					
Immunisation done, HIV/AIDS workshops held, Motorcycle maintained.	Butawata	Locally Raised Revenues	N/A	2,400	1,180
Item: 263201 LG Conditional grants(capital)					
Construction of 2 stance pit latrine at Butawata HCII	Butawata West	Locally Raised Revenues	N/A	5,000	0
LCII: Lusiba				10,000	18,000
Item: 263201 LG Conditional grants(capital)					
Sub County Land Procured	Kanyogoga	District Unconditional Grant - Non Wage	N/A	10,000	18,000
Sector: Water and Environment				32,220	6,180
LG Function: Rural Water Supply and Sanitation				31,120	5,680
<i>Capital Purchases</i>					
Output: Other Capital				3,220	3,220
LCII: Lusiba				600	600
Item: 231001 Non-Residential Buildings					
Retention for 1 latrine in Kigando	Kanyogoga LC1	Conditional transfer for Rural Water	Completed	600	600
LCII: Not Specified				2,620	2,620

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
Item: 231001 Non-Residential Buildings					
Payment of retention for extension of Kanyogoga piped water system		Conditional transfer for Rural Water	Completed	2,620	2,620
Output: Shallow well construction				8,400	2,460
LCII: Kiyonga				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Lusiba				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Kigando		Conditional transfer for Rural Water	Works Underway	4,200	1,230
Output: Borehole drilling and rehabilitation				19,500	0
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					
Drilling of 1 borehole in Kigando		Conditional transfer for Rural Water	Completed	19,500	0
LG Function: Natural Resources Management				1,100	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	500
LCII: Kigando				1,100	500
Item: 263102 LG Unconditional grants(current)					
Natural resources activites done		Locally Raised Revenues	N/A	1,100	500
Sector: Social Development				14,388	867
LG Function: Community Mobilisation and Empowerment				14,388	867
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KIGANDO sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KIGANDO		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				4,600	630
LCII: Kigando				4,600	630

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDO		<i>LCIV: KASAMBYA</i>		435,213	256,083
Item: 263102 LG Unconditional grants(current)					
Community activities done.		Locally Raised Revenues	N/A	4,600	630
Sector: Justice, Law and Order				4,489	2,096
LG Function: Local Police and Prisons				4,489	2,096
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,489	2,096
LCII: Kigando				4,489	2,096
Item: 263201 LG Conditional grants(capital)					
Kigando S/c		LGMSD (Former LGDP)	N/A	4,489	2,096
Sector: Public Sector Management				23,800	10,710
LG Function: Local Statutory Bodies				23,800	10,710
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,800	10,710
LCII: Kigando				23,800	10,710
Item: 263102 LG Unconditional grants(current)					
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.		District Unconditional Grant - Non Wage	N/A	23,800	10,710
Sector: Accountability				39,220	33,198
LG Function: Financial Management and Accountability(LG)				39,220	33,198
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,220	33,198
LCII: Kigando				39,220	33,198
Item: 263102 LG Unconditional grants(current)					
25% and 5% for LCs deflected.		Locally Raised Revenues	N/A	32,148	15,830
Finance activites done		District Unconditional Grant - Non Wage	N/A	7,071	17,368

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
Sector: Agriculture				96,660	82,351
<i>LG Function: Agricultural Advisory Services</i>				<i>96,660</i>	<i>82,351</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				91,540	82,351
LCII: Not Specified				91,540	82,351
Item: 263204 Transfers to other gov't units(capital)					
NABINGOOLA		Conditional Grant for NAADS	N/A	91,540	82,351
Output: Multi sectoral Transfers to Lower Local Governments				5,120	0
LCII: Nabingoola				5,120	0
Item: 263201 LG Conditional grants(capital)					
Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out, sensitisations and mobilisation carried out.		District Unconditional Grant - Non Wage	N/A	5,120	0
Sector: Works and Transport				10,974	5,357
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,974</i>	<i>5,357</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,978	3,524
LCII: Nabingoola				5,978	3,524
Item: 263104 Transfers to other gov't units(current)					
NABINGOOLA Sub-county		Other Transfers from Central Government	N/A	5,978	3,524
Output: Multi sectoral Transfers to Lower Local Governments				4,997	1,833
LCII: Nabingoola				4,997	1,833
Item: 263102 LG Unconditional grants(current)					
Monitoring and supervision done, Bulungi Bwansi Roads maintained.		Locally Raised Revenues	N/A	818	0
Item: 263201 LG Conditional grants(capital)					
Opening of Streets in Nabingoola Trading Centre		LGMSD (Former LGDP)	N/A	4,178	1,833
Sector: Education				107,970	106,984
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,542</i>	<i>59,104</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,382	48,644
LCII: Not Specified				20,058	20,407
Item: 263104 Transfers to other gov't units(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
Lwauna		Conditional Grant to Primary Education	N/A	5,399	5,452
Nabingoola		Conditional Grant to Primary Education	N/A	3,875	4,063
Nkokonjeru		Conditional Grant to Primary Education	N/A	5,130	5,207
Maaya		Conditional Grant to Primary Education	N/A	5,654	5,685
LCII: Kabalungi Item: 263104 Transfers to other gov't units(current)				3,458	3,683
Kasasa	Kasasa	Conditional Grant to Primary Education	N/A	3,458	3,683
LCII: Kafundeezi Item: 263104 Transfers to other gov't units(current)				5,752	3,951
Kafundeezi	Lwanajjo	Conditional Grant to Primary Education	N/A	5,752	3,951
LCII: Kasambya Item: 263104 Transfers to other gov't units(current)				1,282	1,699
Kiwumulo Kasambya		Conditional Grant to Primary Education	N/A	1,282	1,699
LCII: Kiyita Item: 263104 Transfers to other gov't units(current)				6,211	6,722
Kirume Public	Nangabo	Conditional Grant to Primary Education	N/A	3,615	3,826
Kiyita	Kiyita	Conditional Grant to Primary Education	N/A	2,596	2,896
LCII: Nabingoola Item: 263104 Transfers to other gov't units(current)				12,620	12,183
Kitonzi	Lwemivubo	Conditional Grant to Primary Education	N/A	4,517	4,648
Gwanika	Gwanika	Conditional Grant to Primary Education	N/A	5,674	4,791
Kaseesa	Kyebumba	Conditional Grant to Primary Education	N/A	2,429	2,744
Output: Multi sectoral Transfers to Lower Local Governments				11,160	10,460
LCII: Kabalungi Item: 263201 LG Conditional grants(capital)				5,480	10,310

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
Construction of a 2 classroom block at Kabalungi-Kasasa P/S	Kasasa	LGMSD (Former LGDP)	N/A	5,480	10,310
LCII: Kiyita Item: 263201 LG Conditional grants(capital)				5,000	0
Construction of a 3stance pit latrine a Kiyita P/S	Kiyita	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nabingoola Item: 263102 LG Unconditional grants(current)				680	150
Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.		District Unconditional Grant - Non Wage	N/A	680	150
<i>LG Function: Secondary Education</i>				47,428	47,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,428	47,880
LCII: Nabingoola Item: 263104 Transfers to other gov't units(current)				47,428	47,880
Nabingoola SS		Conditional Grant to Secondary Education	N/A	47,428	47,880
Sector: Health				67,196	19,567
<i>LG Function: Primary Healthcare</i>				67,196	19,567
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				41,882	14,425
LCII: Kabalungi Item: 231001 Non-Residential Buildings				16,000	2,810
Kabalungi H/C11		Conditional Grant to PHC - development	Completed	16,000	2,810
LCII: Nabingoola Item: 231001 Non-Residential Buildings				25,882	11,615
Nabingola H/C111 rehabilitation		LGMSD (Former LGDP)	Completed	25,882	11,615
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,773	4,838
LCII: Kabalungi Item: 263101 LG Conditional grants(current)				1,891	900
Kabalungi HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Kiyita				1,891	900

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
Item: 263101 LG Conditional grants(current)					
Kiyita HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Lubimbiri				1,891	900
Item: 263101 LG Conditional grants(current)					
Lubimbiri HC II		Conditional Grant to PHC - development	N/A	1,891	900
LCII: Nabingoola				4,100	1,538
Item: 263101 LG Conditional grants(current)					
Nabingoola HC III		Conditional Grant to PHC - development	N/A	4,100	1,538
LCII: Not Specified				0	600
Item: 263101 LG Conditional grants(current)					
Kiyita HC II		Conditional Grant to PHC - development	N/A	0	600
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kabalungi				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine construction		Donor Funding	N/A	11,000	0
Kabalungi HC II					
Output: Multi sectoral Transfers to Lower Local Governments				4,541	304
LCII: Nabingoola				4,541	304
Item: 263102 LG Unconditional grants(current)					
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	N/A	2,950	30
Item: 263201 LG Conditional grants(capital)					
Fencing of Nabingoola HCII		District Unconditional Grant - Non Wage	N/A	1,591	274
Sector: Water and Environment				1,010	40
LG Function: Natural Resources Management				1,010	40
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,010	40
LCII: Nabingoola				1,010	40
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
Natural resources activities done		District Unconditional Grant - Non Wage	N/A	1,010	40
Sector: Social Development				12,400	5,612
LG Function: Community Mobilisation and Empowerment				12,400	5,612
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	5,237
LCII: Not Specified				9,788	5,237
Item: 263104 Transfers to other gov't units(current)					
NABINGOOLA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
NABINGOOLA		LGMSD (Former LGDP)	N/A	9,447	5,000
Output: Multi sectoral Transfers to Lower Local Governments				2,612	375
LCII: Nabingoola				2,612	375
Item: 263102 LG Unconditional grants(current)					
Community activities done.		District Unconditional Grant - Non Wage	N/A	2,612	375
Sector: Justice, Law and Order				9,541	5,730
LG Function: Local Police and Prisons				9,541	5,730
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,541	5,730
LCII: Nabingoola				9,541	5,730
Item: 263102 LG Unconditional grants(current)					
Nabingoola S/C		District Unconditional Grant - Non Wage	N/A	6,683	4,311
Item: 263201 LG Conditional grants(capital)					
Nabingoola		LGMSD (Former LGDP)	N/A	2,858	1,419
Sector: Public Sector Management				6,820	3,022
LG Function: Local Statutory Bodies				6,820	3,022
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,820	3,022
LCII: Nabingoola				6,820	3,022
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NABINGOOLA		<i>LCIV: KASAMBYA</i>		323,821	233,277
6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained, chairman's motorcycles maintained.		District Unconditional Grant - Non Wage	N/A	6,820	3,022
Sector: Accountability				11,249	4,613
LG Function: Financial Management and Accountability(LG)				11,249	4,613
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,249	4,613
LCII: Nabingoola				11,249	4,613
Item: 263102 LG Unconditional grants(current)					
Bank charges paid, 5% and 25% deflection for LCII, LCIVs and LCIs done, Revenue Mobilisation and sensitisation done, Monitoring done, Accountabilities done, Books of A/Cs prepared.		District Unconditional Grant - Non Wage	N/A	11,249	4,613

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASSANDA</i>		79,440	86,715
<i>Sector: Education</i>				79,440	86,715
<i>LG Function: Secondary Education</i>				79,440	86,715
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,440	86,715
LCII: Not Specified				79,440	86,715
Item: 263104 Transfers to other gov't units(current)					
ST. Thereza Kungu SS		Conditional Grant to Secondary Education	N/A	79,440	86,715

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
Sector: Agriculture				116,693	104,143
LG Function: Agricultural Advisory Services				116,693	104,143
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,730	102,643
LCII: Not Specified				111,730	102,643
Item: 263204 Transfers to other gov't units(capital)					
BUKUYA		Conditional Grant for NAADS	N/A	111,730	102,643
Output: Multi sectoral Transfers to Lower Local Governments				4,963	1,500
LCII: Bukuya Town Board				4,963	1,500
Item: 263102 LG Unconditional grants(current)					
Farm visits and monitoring done,		Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
Farmers forum and CBFs facilitated.		Locally Raised Revenues	N/A	4,563	1,500
Sector: Works and Transport				14,912	5,622
LG Function: District, Urban and Community Access Roads				14,912	5,622
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,412	4,846
LCII: Kasamba				6,412	4,846
Item: 263104 Transfers to other gov't units(current)					
BUKUYA Sub-county		Other Transfers from Central Government	N/A	6,412	4,846
Output: Multi sectoral Transfers to Lower Local Governments				8,500	776
LCII: Bukuya Town Board				8,500	776
Item: 263102 LG Unconditional grants(current)					
20 culverts procured and installed, Opening of streets in Bukuya Town Board, Buungi bwansi roads maintained, motorcycle repaired, Monitoring and supervision of roads done.		District Unconditional Grant - Non Wage	N/A	8,500	776
Sector: Education				187,643	134,861
LG Function: Pre-Primary and Primary Education				110,733	62,873
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				41,311	0
LCII: Bukuya				41,311	0
Item: 231007 Other Structures					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
Bukuya C/U		Unspent balances - donor	Completed	17,311	0
construction of two pit latrine at Bukuuya C/u		Donor Funding	Completed	24,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,202	48,627
LCII: Not Specified				12,966	13,940
Item: 263104 Transfers to other gov't units(current)					
Kizibawo	Kitokolo	Conditional Grant to Primary Education	N/A	3,086	3,343
Narozaali		Conditional Grant to Primary Education	N/A	3,105	3,361
Mweya Sengendo		Conditional Grant to Primary Education	N/A	3,449	3,674
Seeta		Conditional Grant to Primary Education	N/A	3,326	3,562
LCII: Bukuya				19,169	17,390
Item: 263104 Transfers to other gov't units(current)					
Bukuya Islamic		Conditional Grant to Primary Education	N/A	4,120	3,374
Bukuya C/U	Bukuya	Conditional Grant to Primary Education	N/A	4,650	3,857
Kalaata	Katungulu	Conditional Grant to Primary Education	N/A	4,449	3,674
Kkungu	Katungulu	Conditional Grant to Primary Education	N/A	3,091	3,348
Katungulu DAS	Kamondo	Conditional Grant to Primary Education	N/A	2,860	3,138
LCII: Kabosi				3,566	2,869
Item: 263104 Transfers to other gov't units(current)					
Kabosi Chosen Church	Kabosi	Conditional Grant to Primary Education	N/A	3,566	2,869
LCII: Kizibawo				5,789	6,338
Item: 263104 Transfers to other gov't units(current)					
Kijukira	Kijjukira	Conditional Grant to Primary Education	N/A	3,076	3,334

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
Kitokolo	Kitokolo	Conditional Grant to Primary Education	N/A	2,713	3,003
LCII: Ncwamazzi				9,711	8,090
Item: 263104 Transfers to other gov't units(current)					
Kabuyimba	Kabuyimba	Conditional Grant to Primary Education	N/A	5,600	4,724
Kagaba Parents	Kagaba	Conditional Grant to Primary Education	N/A	4,110	3,365
Output: Multi sectoral Transfers to Lower Local Governments				18,220	14,246
LCII: Bukuya				9,101	14,127
Item: 263102 LG Unconditional grants(current)					
Mock exams for UPE schools printed and supplied, Monitoring and supervision of UPE and Secondary schools done.		District Unconditional Grant - Non Wage	N/A	1,101	500
Item: 263201 LG Conditional grants(capital)					
100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira	Bukuya	LGMSD (Former LGDP)	N/A	8,000	13,627
LCII: Kabuyimba				9,119	119
Item: 263201 LG Conditional grants(capital)					
2 class room completed at Kabuyimab P/S	Kabuyimba	LGMSD (Former LGDP)	N/A	9,119	119
LG Function: Secondary Education				76,910	71,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,910	71,988
LCII: Bukuya				76,910	71,988
Item: 263104 Transfers to other gov't units(current)					
Bukuya SS		Conditional Grant to Secondary Education	N/A	76,910	71,988
Sector: Health				16,808	14,797
LG Function: Primary Healthcare				16,808	14,797
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,000	6,750
LCII: Kizibawo				8,000	6,750
Item: 263101 LG Conditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
Kitokolo HC II		Conditional Grant to NGO Hospitals	N/A	8,000	6,750
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,608	3,047
LCII: Bukuya Town Board				4,608	3,047
Item: 263101 LG Conditional grants(current)					
Bukuya HC III		Conditional Grant to PHC - development	N/A	4,608	3,047
Output: Multi sectoral Transfers to Lower Local Governments				4,200	5,000
LCII: Bukuya Town Board				4,200	5,000
Item: 263102 LG Unconditional grants(current)					
Enhancement, Advocacy and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board.		District Unconditional Grant - Non Wage	N/A	4,200	5,000
Sector: Water and Environment				256,573	203,208
LG Function: Rural Water Supply and Sanitation				255,570	203,008
<i>Capital Purchases</i>					
Output: Other Capital				370	370
LCII: Bukuya				370	370
Item: 231001 Non-Residential Buildings					
Retention for 2 Shallow well in Bukuya	Kagaba	Conditional transfer for Rural Water	Completed	370	370
Output: Shallow well construction				4,200	1,230
LCII: Kalaata				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow well in Bukuya		Conditional transfer for Rural Water	Works Underway	4,200	1,230
Output: Construction of piped water supply system				251,000	201,408
LCII: Bukuya Town Board				251,000	201,408
Item: 231001 Non-Residential Buildings					
Construction of Phase 1 of Bukuya piped water system	Bukuya Town board	Conditional transfer for Rural Water	Being Procured	163,000	125,408
Debt for Bukuya Phase 1 carried forward from FY 2011/2012	Bukuya town board	Conditional transfer for Rural Water	Completed	88,000	76,000
LG Function: Natural Resources Management				1,003	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,003	200

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
LCII: Bukuya				700	0
Item: 263102 LG Unconditional grants(current)					
200 tree seedlings procured and planted at 4 UPE schools		District Unconditional Grant - Non Wage	N/A	700	0
LCII: Bukuya Town Board				303	200
Item: 263102 LG Unconditional grants(current)					
Monitoring done		District Unconditional Grant - Non Wage	N/A	303	200
Sector: Social Development				13,025	3,434
LG Function: Community Mobilisation and Empowerment				13,025	3,434
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,788	3,094
LCII: Not Specified				10,788	3,094
Item: 263104 Transfers to other gov't units(current)					
BUKUYA Sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
BUKUYA		LGMSD (Former LGDP)	N/A	10,447	2,857
Output: Multi sectoral Transfers to Lower Local Governments				2,237	340
LCII: Bukuya				2,237	340
Item: 263102 LG Unconditional grants(current)					
Community Activities done		District Unconditional Grant - Non Wage	N/A	1,972	100
Item: 263201 LG Conditional grants(capital)					
Sensitisation of gender mainstreaming to councillors done		LGMSD (Former LGDP)	N/A	265	240
Sector: Justice, Law and Order				14,647	6,711
LG Function: Local Police and Prisons				14,647	6,711
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,647	6,711
LCII: Bukuya Town Board				14,647	6,711
Item: 263102 LG Unconditional grants(current)					
Bukuya S/C		District Unconditional Grant - Non Wage	N/A	11,579	5,378
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: BUKUYA		<i>LCIV: KASSANDA</i>		658,687	498,583
Bukuya S/C		LGMSD (Former LGDP)	N/A	3,068	1,333
Sector: Public Sector Management				9,246	5,145
LG Function: Local Statutory Bodies				9,246	5,145
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,246	5,145
LCII: Bukuya Town Board				9,246	5,145
Item: 263102 LG Unconditional grants(current)					
6 council meetings held, 6 standing committees held, 12 executive meetings held, 4 security meetings held, court affairs facilitated, donations, monitoring and supervision done, consultative visits facilitated, workshops and seminars paid.		District Unconditional Grant - Non Wage	N/A	9,246	5,145
Sector: Accountability				29,139	20,662
LG Function: Financial Management and Accountability(LG)				29,139	20,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,139	20,662
LCII: Bukuya Town Board				29,139	20,662
Item: 263102 LG Unconditional grants(current)					
Bank Charges paid, 25% and 5% deflected.		Locally Raised Revenues	N/A	25,539	13,017
Revenue Management and collection services		District Unconditional Grant - Non Wage	N/A	2,600	0
Budget and Planning service		District Unconditional Grant - Non Wage	N/A	1,000	7,645

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
Sector: Agriculture				111,963	97,570
<i>LG Function: Agricultural Advisory Services</i>				<i>111,963</i>	<i>97,570</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				106,683	97,570
LCII: Not Specified				106,683	97,570
Item: 263204 Transfers to other gov't units(capital)					
KALWANA		Conditional Grant for NAADS	N/A	106,683	97,570
Output: Multi sectoral Transfers to Lower Local Governments				5,280	0
LCII: Kikandwa				5,280	0
Item: 263201 LG Conditional grants(capital)					
Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done		Not Specified	N/A	5,280	0
Sector: Works and Transport				20,166	9,982
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,166</i>	<i>9,982</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,685	4,536
LCII: Kikandwa				7,685	4,536
Item: 263104 Transfers to other gov't units(current)					
KALWANA Sub-county		Other Transfers from Central Government	N/A	7,685	4,536
Output: Multi sectoral Transfers to Lower Local Governments				12,481	5,446
LCII: Bweyongedde				1,000	5,446
Item: 263201 LG Conditional grants(capital)					
One Motorcycle procured		LGMSD (Former LGDP)	N/A	1,000	5,446
LCII: Lwabaza				11,481	0
Item: 263201 LG Conditional grants(capital)					
3 km road at lwabaza graded		LGMSD (Former LGDP)	N/A	11,481	0
Sector: Education				205,568	206,630
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,185</i>	<i>46,424</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	0
LCII: Ddalamba				35,000	0
Item: 231001 Non-Residential Buildings					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
construction of two classrooms at KyabakulungoP/S	Kalyabulo	Conditional Grant to SFG	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,187	42,084
LCII: Not Specified				18,677	20,206
Item: 263104 Transfers to other gov't units(current)					
Mayirikiti		Conditional Grant to Primary Education	N/A	2,860	3,138
Ttuba		Conditional Grant to Primary Education	N/A	2,125	2,467
Lwenzo		Conditional Grant to Primary Education	N/A	2,522	2,829
Nakatete		Conditional Grant to Primary Education	N/A	3,164	3,415
Lwangiri		Conditional Grant to Primary Education	N/A	5,389	5,444
Kyetume		Conditional Grant to Primary Education	N/A	2,615	2,914
LCII: Bweyongedde				6,512	5,555
Item: 263104 Transfers to other gov't units(current)					
Bweyongedde	Bweyongedde	Conditional Grant to Primary Education	N/A	6,512	5,555
LCII: Ddalamba				4,125	3,379
Item: 263104 Transfers to other gov't units(current)					
Dalamba	Ddalamba	Conditional Grant to Primary Education	N/A	4,125	3,379
LCII: Kikandwa				12,873	12,944
Item: 263104 Transfers to other gov't units(current)					
Kikandwa UMEA	Kikandwa	Conditional Grant to Primary Education	N/A	3,159	3,410
Kalwana C/U	Kawogo	Conditional Grant to Primary Education	N/A	4,140	3,392
Kyabakulungo	Kyabakulungo	Conditional Grant to Primary Education	N/A	2,958	3,227

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
Kiteredde	Kiteredde	Conditional Grant to Primary Education	N/A	2,615	2,914
Output: Multi sectoral Transfers to Lower Local Governments				5,998	4,340
LCII: Bweyongedde				1,998	300
Item: 263102 LG Unconditional grants(current)					
2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended		District Unconditional Grant - Non Wage	N/A	1,998	300
LCII: Kikandwa				4,000	4,040
Item: 263201 LG Conditional grants(capital)					
Constructon of 3 stance pit at Kikandwa UMEA P/S		LGMSD (Former LGDP)	N/A	4,000	4,040
LG Function: Secondary Education				122,383	160,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,383	160,206
LCII: Not Specified				99,284	109,764
Item: 263104 Transfers to other gov't units(current)					
St Charles Lwanga Lwangiri SS		Conditional Grant to Secondary Education	N/A	46,496	52,812
Kalwana SS		Conditional Grant to Secondary Education	N/A	52,788	56,952
LCII: Not Specified				23,099	50,442
Item: 263104 Transfers to other gov't units(current)					
Forest High School Kikandwa		Construction of Secondary Schools	N/A	23,099	50,442
Sector: Health				24,706	12,989
LG Function: Primary Healthcare				24,706	12,989
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,006	3,624
LCII: Bweyongedde				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Bweyongedde HC II		Conditional Grant to PHC - development	N/A	2,335	1,208
LCII: Kassaazi				2,335	1,208
Item: 263101 LG Conditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
Kabulubutu HC II		Conditional Grant to PHC - development	N/A	2,335	1,208
LCII: Kikandwa Item: 263101 LG Conditional grants(current)				2,335	1,208
Kikandwa HC II		Conditional Grant to PHC - development	N/A	2,335	1,208
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Bweyongedde Item: 263201 LG Conditional grants(capital)				11,000	0
Latrine construction Bweyongedde HC II		Donor Funding	N/A	11,000	0
Output: Multi sectoral Transfers to Lower Local Governments				6,700	9,364
LCII: Lwabaza Item: 263102 LG Unconditional grants(current)				2,000	340
Sanitation and health care mobilisation and sinsitisation		District Unconditional Grant - Non Wage	N/A	2,000	340
LCII: Not Specified Item: 263201 LG Conditional grants(capital)				4,700	9,024
Construction of a stance pit latrine Kabulubutu H/C11		LGMSD (Former LGDP)	N/A	4,700	9,024
Sector: Water and Environment				18,425	2,850
LG Function: Rural Water Supply and Sanitation				15,400	2,460
<i>Capital Purchases</i>					
Output: Shallow well construction				8,400	2,460
LCII: Ddalamba Item: 231001 Non-Residential Buildings				4,200	1,230
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Lwabaza Item: 231001 Non-Residential Buildings				4,200	1,230
construction of 1 shallow wells in Kalwana		Conditional transfer for Rural Water	Works Underway	4,200	1,230
Output: Borehole drilling and rehabilitation				7,000	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				7,000	0
Rehabilitation of 2 boreholes in Kalwana		Donor Funding	Completed	7,000	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
<i>LG Function: Natural Resources Management</i>				<i>3,025</i>	<i>390</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,025	390
LCII: Bweyongedde				3,025	390
Item: 263102 LG Unconditional grants(current)					
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	N/A	600	390
Item: 263201 LG Conditional grants(capital)					
Natural resource activities carried out.		LGMSD (Former LGDP)	N/A	2,425	0
Sector: Social Development				14,083	737
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,083</i>	<i>737</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,533	237
LCII: Not Specified				10,533	237
Item: 263104 Transfers to other gov't units(current)					
KALWANA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KALWANA		LGMSD (Former LGDP)	N/A	10,192	0
Output: Multi sectoral Transfers to Lower Local Governments				3,550	500
LCII: Bweyongedde				3,550	500
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		District Unconditional Grant - Non Wage	N/A	3,550	500
Sector: Justice, Law and Order				19,491	9,809
<i>LG Function: Local Police and Prisons</i>				<i>19,491</i>	<i>9,809</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,491	9,809
LCII: Ddalamba				13,202	5,907
Item: 263102 LG Unconditional grants(current)					
Kalwana S/C		District Unconditional Grant - Non Wage	N/A	13,202	5,907
LCII: Kikandwa				6,289	3,902
Item: 263201 LG Conditional grants(capital)					
Kalwana S/C		LGMSD (Former LGDP)	N/A	6,289	3,902
Sector: Public Sector Management				6,961	4,369

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KALWANA		<i>LCIV: KASSANDA</i>		428,933	355,365
<i>LG Function: Local Statutory Bodies</i>				<i>6,961</i>	<i>4,369</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,961	4,369
LCII: Bweyongedde				6,961	4,369
Item: 263102 LG Unconditional grants(current)					
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.		District Unconditional Grant - Non Wage	N/A	6,961	4,369
Sector: Accountability				7,570	10,429
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,570</i>	<i>10,429</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,570	10,429
LCII: Bweyongedde				7,570	10,429
Item: 263102 LG Unconditional grants(current)					
Routine Revenue mobilisation and collection done, Operational activities done		Locally Raised Revenues	N/A	7,570	10,429

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
Sector: Agriculture				147,670	133,580
<i>LG Function: Agricultural Advisory Services</i>				<i>147,670</i>	<i>133,580</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				142,015	133,080
LCII: Not Specified				142,015	133,080
Item: 263204 Transfers to other gov't units(capital)					
KASSANDA		Conditional Grant for NAADS	N/A	142,015	133,080
Output: Multi sectoral Transfers to Lower Local Governments				5,655	500
LCII: Kassanda Town Board				5,655	500
Item: 263102 LG Unconditional grants(current)					
Farm visits and monitoring done.		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
LLG Advisory Services (LLS)		Not Specified	N/A	5,155	500
Sector: Works and Transport				53,623	8,673
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,623</i>	<i>8,673</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,123	6,535
LCII: Lusaba				11,123	6,535
Item: 263104 Transfers to other gov't units(current)					
KASSANDA Sub-county		Other Transfers from Central Government	N/A	11,123	6,535
Output: District Roads Maintainence (URF)				39,500	0
LCII: Kamuli				39,500	0
Item: 263204 Transfers to other gov't units(capital)					
Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culvates produced using LRDP		Other Transfers from Central Government	N/A	39,500	0
Output: Multi sectoral Transfers to Lower Local Governments				3,000	2,138
LCII: Kassanda Town Board				3,000	2,138
Item: 263102 LG Unconditional grants(current)					
Community Access roads monitored.		Locally Raised Revenues	N/A	3,000	2,138
Sector: Education				272,337	157,016

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,169</i>	<i>77,687</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,350	0
LCII: Binikira				1,350	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Binikira P/S-Retation Paid		LGMSD (Former LGDP)	Completed	1,350	0
Output: Latrine construction and rehabilitation				24,000	0
LCII: Kitongo				24,000	0
Item: 231007 Other Structures					
construction of two pit latrines at Makozi P/s		Donor Funding	Completed	24,000	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Binikira				68,000	0
Item: 231002 Residential Buildings					
Staff house at Binikila P/s		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,057	61,025
LCII: Not Specified				27,059	28,908
Item: 263104 Transfers to other gov't units(current)					
Matama		Conditional Grant to Primary Education	N/A	3,213	3,459
Mirembe Maria		Conditional Grant to Primary Education	N/A	5,566	5,604
Ntuuma		Conditional Grant to Primary Education	N/A	3,238	3,482
Namabaale UMEA		Conditional Grant to Primary Education	N/A	3,228	3,473
Makonzi C/U		Conditional Grant to Primary Education	N/A	2,527	2,834
Mirembe C/U		Conditional Grant to Primary Education	N/A	3,351	3,584
Namiringa		Conditional Grant to Primary Education	N/A	2,958	3,227

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
Namaswanta		Conditional Grant to Primary Education	N/A	2,978	3,245
LCII: Binikira Item: 263104 Transfers to other gov't units(current)				3,105	3,361
Binikira	Binikira	Conditional Grant to Primary Education	N/A	3,105	3,361
LCII: Kamuli Item: 263104 Transfers to other gov't units(current)				7,196	7,620
Kamuli C/U	Kamuli	Conditional Grant to Primary Education	N/A	3,105	3,361
Kwatampola	Kyamboga	Conditional Grant to Primary Education	N/A	4,091	4,259
LCII: Kitongo Item: 263104 Transfers to other gov't units(current)				8,074	7,509
Kakindu R/C	Kakindu	Conditional Grant to Primary Education	N/A	4,174	3,424
Kassaanda					
Kassanda Bdg		Conditional Grant to Primary Education	N/A	3,899	4,085
LCII: Lwantale Item: 263104 Transfers to other gov't units(current)				3,189	3,437
Kasekere	Kasekere	Conditional Grant to Primary Education	N/A	3,189	3,437
LCII: Maggwa Item: 263104 Transfers to other gov't units(current)				5,223	4,380
Buswa	Buswa	Conditional Grant to Primary Education	N/A	5,223	4,380
LCII: Nabugondo Item: 263104 Transfers to other gov't units(current)				2,027	2,378
Kukanga	Kyababeezi	Conditional Grant to Primary Education	N/A	2,027	2,378
LCII: Namabaale Item: 263104 Transfers to other gov't units(current)				3,184	3,433
Kamuli R/C	Kamuli	Conditional Grant to Primary Education	N/A	3,184	3,433
Output: Multi sectoral Transfers to Lower Local Governments				20,762	16,662
LCII: Kassanda Town Board Item: 263102 LG Unconditional grants(current)				10,778	6,678

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
Mock exams for primary schools procured and distributed to 18 government primary schools in kassanda Sub County, 18 primary schools Monitored.		District Unconditional Grant - Non Wage	N/A	1,000	1,440
Item: 263201 LG Conditional grants(capital)					
Procurement of 108 3 seater desks		LGMSD (Former LGDP)	N/A	9,778	5,238
LCII: Kyanika				9,984	9,984
Item: 263201 LG Conditional grants(capital)					
3 classroom blocks at Namaswanta P/S completed-Kyanika LCI	Kyanika	LGMSD (Former LGDP)	N/A	9,984	9,984
LG Function: Secondary Education				99,168	79,329
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,168	79,329
LCII: Not Specified				99,168	79,329
Item: 263104 Transfers to other gov't units(current)					
Kassanda SS		Conditional Grant to Secondary Education	N/A	63,626	42,642
St Matia Mulumba SS		Conditional Grant to Secondary Education	N/A	35,542	36,687
Sector: Health				58,882	40,639
LG Function: Primary Healthcare				58,882	40,639
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,700	15,000
LCII: Kitongo				15,700	15,000
Item: 263101 LG Conditional grants(current)					
Makonzi HC II		Conditional Grant to NGO Hospitals	N/A	4,000	6,000
St. Gabriel Mirembe Maria		Conditional Grant to NGO Hospitals	N/A	11,700	9,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,581	15,263
LCII: Kassanda Town Board				21,911	12,847
Item: 263101 LG Conditional grants(current)					
Kassanda HC IV		Conditional Grant to PHC - development	N/A	21,911	12,847

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
LCII: Nabugondo				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Nabugondo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,208
LCII: Namabaale				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Namabaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,208
Output: Multi sectoral Transfers to Lower Local Governments				16,600	10,376
LCII: Kassanda Town Board				16,600	10,376
Item: 263102 LG Unconditional grants(current)					
Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.		District Unconditional Grant - Non Wage	N/A	3,600	1,929
Item: 263201 LG Conditional grants(capital)					
Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.		LGMSD (Former LGDP)	N/A	13,000	8,447
Sector: Water and Environment				63,670	15,250
LG Function: Rural Water Supply and Sanitation				62,670	13,600
<i>Capital Purchases</i>					
Output: Other Capital				970	970
LCII: Kassanda Town Board				600	600
Item: 231001 Non-Residential Buildings					
Retention for 1 latrine in Kassanda	Kassanda daily market	Conditional transfer for Rural Water	Completed	600	600
LCII: Namiringa				370	370
Item: 231001 Non-Residential Buildings					
Retention for 2 Shallow well in Kassanda	Bukande LC1	Conditional transfer for Rural Water	Completed	370	370
Output: Shallow well construction				4,200	1,230
LCII: Nabugondo				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Kassanda		Conditional transfer for Rural Water	Works Underway	4,200	1,230
Output: Borehole drilling and rehabilitation				19,500	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
LCII: Namabaale				19,500	0
Item: 231001 Non-Residential Buildings					
Drilling of 1 borehole in Kassanda	Namabaale	Donor Funding	Completed	19,500	0
Output: Construction of dams				38,000	11,400
LCII: Not Specified				38,000	11,400
Item: 231001 Non-Residential Buildings					
Construction of 1 valley tank in Kassanda		Conditional transfer for Rural Water	Completed	38,000	11,400
LG Function: Natural Resources Management				1,000	1,650
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	1,650
LCII: Kassanda Town Board				1,000	1,650
Item: 263102 LG Unconditional grants(current)					
Stakeholder environment training and sensitisation held		Locally Raised Revenues	N/A	1,000	1,650
Sector: Social Development				14,900	5,610
LG Function: Community Mobilisation and Empowerment				14,900	5,610
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KASSANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KASSANDA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				5,112	5,373
LCII: Kassanda Town Board				5,112	5,373
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		District Unconditional Grant - Non Wage	N/A	5,112	5,373
Sector: Justice, Law and Order				26,275	11,884
LG Function: Local Police and Prisons				26,275	11,884
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,275	11,884
LCII: Kassanda Town Board				26,275	11,884
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KASSANDA		<i>LCIV: KASSANDA</i>		659,422	386,375
Kassanda S/C		District Unconditional Grant - Non Wage	N/A	20,028	11,884
Item: 263201 LG Conditional grants(capital)					
Kassanda S/C		LGMSD (Former LGDP)	N/A	6,248	0
Sector: Public Sector Management				5,789	3,363
LG Function: Local Statutory Bodies				5,789	3,363
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,789	3,363
LCII: Kassanda Town Board				5,789	3,363
Item: 263102 LG Unconditional grants(current)					
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.		Locally Raised Revenues	N/A	5,789	3,363
Sector: Accountability				16,276	10,360
LG Function: Financial Management and Accountability(LG)				16,276	10,360
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,276	10,360
LCII: Kassanda Town Board				16,276	10,360
Item: 263102 LG Unconditional grants(current)					
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	N/A	16,276	10,360

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Sector: Agriculture				205,350	183,857
LG Function: Agricultural Advisory Services				205,350	183,857
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				192,488	183,807
LCII: Not Specified				192,488	183,807
Item: 263204 Transfers to other gov't units(capital)					
KIGANDA		Conditional Grant for NAADS	N/A	192,488	183,807
Output: Multi sectoral Transfers to Lower Local Governments				12,862	50
LCII: Kalamba				8,262	50
Item: 263201 LG Conditional grants(capital)					
Technology Promotion and Farmer Advisory Services		Not Specified	N/A	8,262	50
LCII: Kawungeera				500	0
Item: 263102 LG Unconditional grants(current)					
Banana Suckers procured		Locally Raised Revenues	N/A	500	0
LCII: Kisigula				2,600	0
Item: 263102 LG Unconditional grants(current)					
Monitoring and Supervision		Locally Raised Revenues	N/A	2,600	0
LCII: Lubona/Kayunga				1,500	0
Item: 263102 LG Unconditional grants(current)					
Fencing of Kiganda livestock market		District Unconditional Grant - Non Wage	N/A	1,500	0
Sector: Works and Transport				31,204	15,929
LG Function: District, Urban and Community Access Roads				31,204	15,929
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,528	5,593
LCII: Kalagi				6,528	5,593
Item: 263104 Transfers to other gov't units(current)					
KIGANDA Sub-county		Other Transfers from Central Government	N/A	6,528	5,593
Output: Multi sectoral Transfers to Lower Local Governments				24,676	10,336
LCII: Kawungeera				13,776	10,336
Item: 263102 LG Unconditional grants(current)					
M&O costs paid		Locally Raised Revenues	N/A	4,100	360

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Electricity installation		District Unconditional Grant - Non Wage	N/A	3,820	0
Security Costs paid		District Unconditional Grant - Non Wage	N/A	100	0
Item: 263201 LG Conditional grants(capital)					
Construction of a 2 stance pit latrine at Kiganda maize miller		LGMSD (Former LGDP)	N/A	4,000	9,976
Construction of pit latrine at Kiganda S/C head quarters		LGMSD (Former LGDP)	N/A	1,756	0
LCII: Lubona/Kayunga				10,900	0
Item: 263201 LG Conditional grants(capital)					
Culverts procured and installed		LGMSD (Former LGDP)	N/A	10,900	0
Sector: Education				392,024	386,962
LG Function: Pre-Primary and Primary Education				63,826	65,032
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,766	0
LCII: Kawungeera				1,766	0
Item: 231007 Other Structures					
Katugo p/s and kiganda H/C 1V		Unspent balances - donor	Completed	1,766	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,170	46,245
LCII: Not Specified				17,893	19,491
Item: 263104 Transfers to other gov't units(current)					
Kiyanongo		Conditional Grant to Primary Education	N/A	3,194	3,441
Nsozinga		Conditional Grant to Primary Education	N/A	4,238	4,393
Nsozinga Kiganda		Conditional Grant to Primary Education	N/A	1,292	1,708
Ndeeba		Conditional Grant to Primary Education	N/A	2,655	2,950
Lwenyange		Conditional Grant to Primary Education	N/A	3,253	3,495

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Yala		Conditional Grant to Primary Education	N/A	3,262	3,504
LCII: Kalagi				4,983	2,338
Item: 263104 Transfers to other gov't units(current)					
Kalagi	Kalagi	Conditional Grant to Primary Education	N/A	4,983	2,338
LCII: Kamusenene				3,365	3,598
Item: 263104 Transfers to other gov't units(current)					
Kamusenene Comm.		Conditional Grant to Primary Education	N/A	3,365	3,598
LCII: Kawungeera				10,068	10,239
Item: 263104 Transfers to other gov't units(current)					
Kawungeera	Kawungeera	Conditional Grant to Primary Education	N/A	4,056	4,228
Kiganda R/C	Kyamusota	Conditional Grant to Primary Education	N/A	6,012	6,011
LCII: Kinoni				2,993	3,258
Item: 263104 Transfers to other gov't units(current)					
Kinoni	Kinoni	Conditional Grant to Primary Education	N/A	2,993	3,258
LCII: Kyojjomanyi				3,625	3,835
Item: 263104 Transfers to other gov't units(current)					
Kijjomanyi	Kyojjomanyi	Conditional Grant to Primary Education	N/A	3,625	3,835
LCII: Nsozinga				4,243	3,486
Item: 263104 Transfers to other gov't units(current)					
Kalagala Islamic Kiganda		Conditional Grant to Primary Education	N/A	4,243	3,486
Output: Multi sectoral Transfers to Lower Local Governments				14,890	18,787
LCII: Kalamba				1,600	1,100
Item: 263102 LG Unconditional grants(current)					
Monitoring done, Consultative meetings held.		District Unconditional Grant - Non Wage	N/A	1,600	1,100
LCII: Kawungeera				1,600	0
Item: 263201 LG Conditional grants(capital)					
Monitoring and Supervision done		Locally Raised Revenues	N/A	1,600	0
LCII: Kigalama				10,000	15,771

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Item: 263201 LG Conditional grants(capital)					
Construction of 2 classroom block and store at Kalagi P/S (phase I)		LGMSD (Former LGDP)	N/A	10,000	15,771
LCII: Kitovu				1,690	1,916
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at Lutunku P/S-Manyogaseka S/C		LGMSD (Former LGDP)	N/A	1,690	1,916
LG Function: Secondary Education				328,198	321,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				328,198	321,930
LCII: Kasambya				83,840	82,908
Item: 263104 Transfers to other gov't units(current)					
High way Secondary school Kiganda		Conditional Grant to Secondary Education	N/A	83,840	82,908
LCII: Kawungeera				164,308	195,645
Item: 263104 Transfers to other gov't units(current)					
Kiganda High SS		Conditional Grant to Secondary Education	N/A	114,433	143,466
St Mugaga SS Kiganda		Conditional Grant to Secondary Education	N/A	49,875	52,179
LCII: Not Specified				80,051	43,377
Item: 263104 Transfers to other gov't units(current)					
Kalamba Hill		Construction of Secondary Schools	N/A	80,051	43,377
Sector: Health				53,438	24,665
LG Function: Primary Healthcare				53,438	24,665
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,453	9,000
LCII: Kawungeera				11,453	9,000
Item: 263101 LG Conditional grants(current)					
St. Matia Mulumba HC III		Conditional Grant to NGO Hospitals	N/A	11,453	9,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,235	15,295
LCII: Kamusenene				4,185	2,570
Item: 263101 LG Conditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Musozi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	2,570
LCII: Kawungeera Item: 263101 LG Conditional grants(current)				23,976	11,530
Kiganda HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	23,976	11,530
LCII: Kinoni Item: 263101 LG Conditional grants(current)				2,074	1,195
Kiryannongo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,195
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kisigula Item: 263201 LG Conditional grants(capital)				11,000	0
Latrine construction Musozi HC III		Donor Funding	N/A	11,000	0
Output: Multi sectoral Transfers to Lower Local Governments				750	370
LCII: Lubona/Kayunga Item: 263102 LG Unconditional grants(current)				750	370
Health activities done		District Unconditional Grant - Non Wage	N/A	750	370
Sector: Water and Environment				29,778	0
LG Function: Rural Water Supply and Sanitation				26,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	0
LCII: Not Specified Item: 231001 Non-Residential Buildings				26,500	0
Rehabilitation of 2 boreholes in Kiganda		Donor Funding	Completed	7,000	0
Drilling of 1 borehole in Kiganda		Conditional transfer for Rural Water	Completed	19,500	0
LG Function: Natural Resources Management				3,278	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,278	0
LCII: Kalamba Item: 263102 LG Unconditional grants(current)				1,000	0
Police land procured		District Unconditional Grant - Non Wage	N/A	634	0
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Police land procure		District Unconditional Grant - Non Wage	N/A	366	0
LCII: Kawungeera Item: 263102 LG Unconditional grants(current)				401	0
Monitoring done		Locally Raised Revenues	N/A	401	0
LCII: Kyamuyini Item: 263201 LG Conditional grants(capital)				990	0
Energy saving stoves established		LGMSD (Former LGDP)	N/A	990	0
LCII: Kyojjomanyi Item: 263201 LG Conditional grants(capital)				887	0
170 Fruit tree seedlings supplied and planted		LGMSD (Former LGDP)	N/A	887	0
Sector: Social Development				16,665	3,107
LG Function: Community Mobilisation and Empowerment				16,665	3,107
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KIGANDA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KIGANDA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				6,877	2,870
LCII: Kalamba				6,877	2,870
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		Locally Raised Revenues	N/A	6,877	2,870
Sector: Justice, Law and Order				17,113	9,177
LG Function: Local Police and Prisons				17,113	9,177
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,113	9,177
LCII: Kalamba				17,113	9,177
Item: 263102 LG Unconditional grants(current)					
Kiganda S/C		District Unconditional Grant - Non Wage	N/A	11,400	7,560
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIGANDA		<i>LCIV: KASSANDA</i>		792,761	650,200
Kiganda S/C		LGMSD (Former LGDP)	N/A	5,713	1,617
Sector: Public Sector Management				32,828	5,575
LG Function: Local Statutory Bodies				32,828	5,575
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				32,828	5,575
LCII: Kawungeera				11,840	5,575
Item: 263102 LG Unconditional grants(current)					
6 council meetings held, 12 exective meetings held and 6 sectoral comiittees held and monitoring of government projects done		Locally Raised Revenues	N/A	11,840	5,575
LCII: Musozi				20,988	0
Item: 263102 LG Unconditional grants(current)					
5% and 25% to LCIVs, LCIIIs and LCIs paid		Locally Raised Revenues	N/A	20,988	0
Sector: Accountability				14,360	20,929
LG Function: Financial Management and Accountability(LG)				14,360	20,929
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,360	20,929
LCII: Kalamba				14,360	20,929
Item: 263102 LG Unconditional grants(current)					
Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done		District Unconditional Grant - Non Wage	N/A	14,360	20,929

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
Sector: Agriculture				229,161	138,152
LG Function: Agricultural Advisory Services				229,161	138,152
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				147,063	138,152
LCII: Not Specified				147,063	138,152
Item: 263204 Transfers to other gov't units(capital)					
KITUMBI		Conditional Grant for NAADS	N/A	147,063	138,152
Output: Multi sectoral Transfers to Lower Local Governments				82,098	0
LCII: Kitumbi				8,697	0
Item: 263201 LG Conditional grants(capital)					
Farmers sensitisation meetings held, Groups fomulated		Locally Raised Revenues	N/A	8,697	0
LCII: Kyato				73,401	0
Item: 263201 LG Conditional grants(capital)					
Maize seedlings procured, Mubende goats procured.		Other Transfers from Central Government	N/A	73,401	0
Sector: Works and Transport				93,359	6,781
LG Function: District, Urban and Community Access Roads				93,359	6,781
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,930	6,030
LCII: Kyamulinga				9,930	6,030
Item: 263104 Transfers to other gov't units(current)					
KITUMBI Sub-county		Other Transfers from Central Government	N/A	9,930	6,030
Output: Multi sectoral Transfers to Lower Local Governments				83,429	751
LCII: Kitumbi				83,429	751
Item: 263102 LG Unconditional grants(current)					
Road spot maintainance done.		District Unconditional Grant - Non Wage	N/A	8,000	751
Item: 263201 LG Conditional grants(capital)					
Culverts procured and installed.		Other Transfers from Central Government	N/A	75,429	0
Sector: Education				173,637	64,439
LG Function: Pre-Primary and Primary Education				173,637	64,439
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				104,100	0
LCII: Bulinimula				31,000	0
Item: 231001 Non-Residential Buildings					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
Construction of 2 classroom block at Bulinimula	Bulinimula	Conditional Grant to SFG	Completed	31,000	0
Construction of two classrooms at Bulinimuli					
LCII: Kitumbi				23,100	0
Item: 231001 Non-Residential Buildings					
Construction of two classsroom block at Kiryamenvu P/S		LGMSD (Former LGDP)	Completed	23,100	0
LCII: Mbirizi				35,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Bira P/S	Bira	Conditional Grant to SFG	Completed	35,000	0
LCII: Mundadde				15,000	0
Item: 231001 Non-Residential Buildings					
construction of two classrooms at Kyakindu P/S	Kyakindu	Conditional Grant to SFG	Completed	15,000	0
Output: Latrine construction and rehabilitation				1,100	0
LCII: Kiziika				1,100	0
Item: 231007 Other Structures					
Kizika Katugo p/s		Unspent balances - donor	Completed	1,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,334	49,659
LCII: Not Specified				13,093	14,056
Item: 263104 Transfers to other gov't units(current)					
Lwebituuti		Conditional Grant to Primary Education	N/A	3,306	3,544
Kyato		Conditional Grant to Primary Education	N/A	2,370	2,691
Nazareth		Conditional Grant to Primary Education	N/A	3,365	3,598
Omega		Conditional Grant to Primary Education	N/A	4,051	4,224
LCII: Bulinimula				3,615	2,914
Item: 263104 Transfers to other gov't units(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
Bulinimula	Bulinimula	Conditional Grant to Primary Education	N/A	3,615	2,914
LCII: Busereganyu Item: 263104 Transfers to other gov't units(current)				4,351	3,584
Buseregenyu Neutral	Busereganyu	Conditional Grant to Primary Education	N/A	4,351	3,584
LCII: Kijuna Item: 263104 Transfers to other gov't units(current)				8,412	7,817
Kamusenene C/U	Kamusenene	Conditional Grant to Primary Education	N/A	3,914	4,098
Kalagala C/U	Kalagala	Conditional Grant to Primary Education	N/A	4,498	3,719
LCII: Kiryajjibyo Item: 263104 Transfers to other gov't units(current)				2,468	2,780
Kamwalo	Kamwalo	Conditional Grant to Primary Education	N/A	2,468	2,780
LCII: Kiziika Item: 263104 Transfers to other gov't units(current)				3,792	3,987
Kiziika/Katuugo	Kiziika	Conditional Grant to Primary Education	N/A	3,792	3,987
LCII: Mbirizi Item: 263104 Transfers to other gov't units(current)				6,481	6,968
Kiryamenvu	Kiryamenvu	Conditional Grant to Primary Education	N/A	3,155	3,406
Kiguude	Kiguude	Conditional Grant to Primary Education	N/A	3,326	3,562
LCII: Mundadde Item: 263104 Transfers to other gov't units(current)				8,123	7,553
Kalyabulo Kitumbi	Kalyabulo	Conditional Grant to Primary Education	N/A	3,841	4,031
Kakondwe	Kakondwe	Conditional Grant to Primary Education	N/A	4,282	3,522
Output: Multi sectoral Transfers to Lower Local Governments				18,103	14,780
LCII: Busereganyu Item: 263201 LG Conditional grants(capital)				5,500	12,680
Construction of a 3 stance pit latrine at Buseregenyu P/S		LGMSD (Former LGDP)	N/A	5,500	12,680

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
LCII: Kijuna				5,000	0
Item: 263201 LG Conditional grants(capital)					
Construction of a 3 stance pit latrine at Kaziika P/S		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kitumbi				7,603	2,100
Item: 263102 LG Unconditional grants(current)					
Head Teachers meetings held		District Unconditional Grant - Non Wage	N/A	4,954	2,100
Item: 263201 LG Conditional grants(capital)					
Monitoring and Supervision of UPE schools, Workshops and seminars held.		LGMSD (Former LGDP)	N/A	2,649	0
Sector: Health				24,166	5,706
LG Function: Primary Healthcare				24,166	5,706
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	1,500
LCII: Kyato				5,000	1,500
Item: 263101 LG Conditional grants(current)					
Kyato HC II		Conditional Grant to NGO Hospitals	N/A	5,000	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,006	3,563
LCII: Busereganyu				2,335	1,147
Item: 263101 LG Conditional grants(current)					
Buseregenyu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,147
LCII: Mbirizi				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Kyakiddu HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,208
LCII: Mundadde				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Mundadde HC II		Conditional Grant to PHC- Non wage	N/A	2,335	1,208
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Mundadde				11,000	0
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
Latrine construction		Donor Funding	N/A	11,000	0
Mundadde HC II					
Output: Multi sectoral Transfers to Lower Local Governments				1,160	644
LCII: Kitumbi				1,160	644
Item: 263102 LG Unconditional grants(current)					
, HIV/AIDs seminar held, local skills enhancement training held, Home health caimpaign done.		District Unconditional Grant - Non Wage	N/A	1,160	644
Sector: Water and Environment				13,410	3,346
LG Function: Rural Water Supply and Sanitation				12,530	2,840
<i>Capital Purchases</i>					
Output: Other Capital				380	380
LCII: Kijuna				380	380
Item: 231001 Non-Residential Buildings					
Retention for 2 Shallow well in Kitumbi	Kiduuuzi north	Conditional transfer for Rural Water	Completed	380	380
Output: Shallow well construction				12,150	2,460
LCII: Kiryajjobyo				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Kiziika				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Kitumbi		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Mbirizi				3,750	0
Item: 231001 Non-Residential Buildings					
Debt for Shallow well construction bfwd from FY 2011/12	Kyakiddu	Conditional transfer for Rural Water	Completed	3,750	0
LG Function: Natural Resources Management				880	506
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				880	506
LCII: Mundadde				880	506
Item: 263102 LG Unconditional grants(current)					
1 Nursery bed established.		Locally Raised Revenues	N/A	880	506
Sector: Social Development				14,950	1,657

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,950</i>	<i>1,657</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
KITUMBI sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
KITUMBI		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				5,162	1,420
LCII: Kitumbi				5,162	1,420
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		District Unconditional Grant - Non Wage	N/A	5,162	1,420
Sector: Justice, Law and Order				36,754	31,614
<i>LG Function: Local Police and Prisons</i>				<i>36,754</i>	<i>31,614</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				36,754	31,614
LCII: Kitumbi				36,754	31,614
Item: 263102 LG Unconditional grants(current)					
Kitumbi S/C		District Unconditional Grant - Non Wage	N/A	30,835	11,501
Item: 263201 LG Conditional grants(capital)					
Kitumbi S/C		LGMSD (Former LGDP)	N/A	5,919	20,113
Sector: Public Sector Management				5,211	3,874
<i>LG Function: Local Statutory Bodies</i>				<i>5,211</i>	<i>3,874</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,211	3,874
LCII: Kitumbi				5,211	3,874
Item: 263102 LG Unconditional grants(current)					
4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.		District Unconditional Grant - Non Wage	N/A	5,211	3,874
Sector: Accountability				1,626	5,232
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,626</i>	<i>5,232</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,626	5,232

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KITUMBI		<i>LCIV: KASSANDA</i>		592,275	260,801
LCII: Kitumbi				1,626	5,232
Item: 263102 LG Unconditional grants(current)					
Finance Activities and transfers done		District Unconditional Grant - Non Wage	N/A	1,626	5,232

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
Sector: Agriculture				237,555	87,455
LG Function: Agricultural Advisory Services				237,555	87,455
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,588	87,425
LCII: Not Specified				96,588	87,425
Item: 263204 Transfers to other gov't units(capital)					
MAKOKOTO		Conditional Grant for NAADS	N/A	96,588	87,425
Output: Multi sectoral Transfers to Lower Local Governments				140,967	30
LCII: Namakonkome				140,967	30
Item: 263102 LG Unconditional grants(current)					
Farmers sensitised, monitoring done		District Unconditional Grant - Non Wage	N/A	182	0
Item: 263201 LG Conditional grants(capital)					
NAADs activities co-funded		Locally Raised Revenues	N/A	3,137	0
Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.		Other Transfers from Central Government	N/A	137,648	30
Sector: Works and Transport				5,097	1,617
LG Function: District, Urban and Community Access Roads				5,097	1,617
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,597	1,467
LCII: Makokoto				4,597	1,467
Item: 263104 Transfers to other gov't units(current)					
MAKOKOTO Sub-county		Other Transfers from Central Government	N/A	4,597	1,467
Output: Multi sectoral Transfers to Lower Local Governments				500	150
LCII: Namakonkome				500	150
Item: 263102 LG Unconditional grants(current)					
Previous projects Maintained		District Equalisation Grant	N/A	500	150
Sector: Education				110,949	14,107
LG Function: Pre-Primary and Primary Education				110,949	14,107
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				26,884	0
LCII: Bbira				2,884	0
Item: 231007 Other Structures					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
Bbira P/S		Unspent balances - donor	Completed	1,785	0
Kanoga P/S		Unspent balances - donor	Completed	1,099	0
LCII: Makokoto Item: 231007 Other Structures				24,000	0
Construction of two pit latrine at Mabuubi Makokoto P/s		Donor Funding	Completed	24,000	0
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Makokoto Item: 231002 Residential Buildings				68,000	0
Staff house MakokotoiP/S		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,932	12,997
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				5,584	6,150
Makokoto		Conditional Grant to Primary Education	N/A	2,625	2,923
Mabuubi		Conditional Grant to Primary Education	N/A	2,958	3,227
LCII: Bbira Item: 263104 Transfers to other gov't units(current)				3,243	3,486
Bbira	Kawasa	Conditional Grant to Primary Education	N/A	3,243	3,486
LCII: Makokoto Item: 263104 Transfers to other gov't units(current)				3,105	3,361
Kanoga	Kanoga	Conditional Grant to Primary Education	N/A	3,105	3,361
Output: Multi sectoral Transfers to Lower Local Governments				4,133	1,110
LCII: Namakonkome Item: 263102 LG Unconditional grants(current)				4,133	1,110
Monitoring done		District Unconditional Grant - Non Wage	N/A	335	1,110
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
46 3-Seater desks procured and distributed to UPE schoolss i.e 16 Mabubi, 10 Bulyambidde, 10 Makokoto, 10 Kanoga P/S		LGMSD (Former LGDP)	N/A	3,798	0
Sector: Health				12,971	13,410
<i>LG Function: Primary Healthcare</i>				12,971	13,410
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,671	2,355
LCII: Bbira				2,335	1,147
Item: 263101 LG Conditional grants(current)					
Bbira HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,147
LCII: Makokoto				2,335	1,208
Item: 263101 LG Conditional grants(current)					
Makokoto HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	1,208
Output: Multi sectoral Transfers to Lower Local Governments				8,300	11,055
LCII: Makokoto				7,700	10,536
Item: 263201 LG Conditional grants(capital)					
A 3 stanc pit latrine constructed at Makooto HCII		LGMSD (Former LGDP)	N/A	7,700	10,536
LCII: Namakonkome				600	519
Item: 263102 LG Unconditional grants(current)					
Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.		District Unconditional Grant - Non Wage	N/A	600	519
Sector: Water and Environment				27,900	3,420
<i>LG Function: Rural Water Supply and Sanitation</i>				27,370	3,260
<i>Capital Purchases</i>					
Output: Other Capital				1,170	800
LCII: Bbira				800	800
Item: 231001 Non-Residential Buildings					
Retention for 1 borehole in Makokoto	Bbira trading center	Conditional transfer for Rural Water	Completed	800	800

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
LCII: Kyabakadde				370	0
Item: 231001 Non-Residential Buildings					
Retention for 2 Shallow well in Makokoto	Kawolongojjo	Conditional transfer for Rural Water	Completed	370	0
Output: Shallow well construction				8,400	2,460
LCII: Makokoto				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Namakonkome				4,200	1,230
Item: 231001 Non-Residential Buildings					
construction of 1 shallow wells in Makokoto		Conditional transfer for Rural Water	Completed	4,200	1,230
Output: Borehole drilling and rehabilitation				17,800	0
LCII: Bbira				17,800	0
Item: 231001 Non-Residential Buildings					
Debt for borehole drilling bfwd from FY 2011/12		Conditional transfer for Rural Water	Completed	17,800	0
LG Function: Natural Resources Management				530	160
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				530	160
LCII: Namakonkome				530	160
Item: 263102 LG Unconditional grants(current)					
Natural resources activities done		District Unconditional Grant - Non Wage	N/A	530	160
Sector: Social Development				12,188	4,570
LG Function: Community Mobilisation and Empowerment				12,188	4,570
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
MAKOKOTO sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
MAKOKOTO		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				2,400	4,333
LCII: Makokoto				1,200	300

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
Item: 263102 LG Unconditional grants(current)					
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	N/A	1,200	300
LCII: Namakonkome				1,200	4,033
Item: 263102 LG Unconditional grants(current)					
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	N/A	1,200	4,033
Sector: Justice, Law and Order				7,966	4,716
LG Function: Local Police and Prisons				7,966	4,716
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,966	4,716
LCII: Makokoto				7,966	4,716
Item: 263102 LG Unconditional grants(current)					
Makokoto S/C		District Unconditional Grant - Non Wage	N/A	5,974	3,852
Item: 263201 LG Conditional grants(capital)					
Makokoto S/C		LGMSD (Former LGDP)	N/A	1,992	864
Sector: Public Sector Management				5,470	2,050
LG Function: Local Statutory Bodies				5,470	2,050
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,470	2,050
LCII: Namakonkome				5,470	2,050
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MAKOKOTO		<i>LCIV: KASSANDA</i>		427,319	135,207
6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programmes and projects done,		District Unconditional Grant - Non Wage	N/A	5,470	2,050
Sector: Accountability				7,223	3,863
LG Function: Financial Management and Accountability(LG)				7,223	3,863
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,223	3,863
LCII: Namakonkome				7,223	3,863
Item: 263102 LG Unconditional grants(current)					
Books of A/Cs maintained		District Unconditional Grant - Non Wage	N/A	1,730	1,132
Revenue Management and collection services		District Unconditional Grant - Non Wage	N/A	3,822	2,731
Budget and Planning service		District Unconditional Grant - Non Wage	N/A	1,671	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		890,214	388,874
Sector: Agriculture				115,264	103,643
<i>LG Function: Agricultural Advisory Services</i>				<i>115,264</i>	<i>103,643</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				111,730	102,643
LCII: Not Specified				111,730	102,643
Item: 263204 Transfers to other gov't units(capital)					
MANYOGASEKA		Conditional Grant for NAADS	N/A	111,730	102,643
Output: Multi sectoral Transfers to Lower Local Governments				3,534	1,000
LCII: Manyogaseka				3,534	1,000
Item: 263201 LG Conditional grants(capital)					
NAADs activities co-funded		District Unconditional Grant - Non Wage	N/A	3,534	1,000
Sector: Works and Transport				646,208	236,429
<i>LG Function: District, Urban and Community Access Roads</i>				<i>646,208</i>	<i>236,429</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,453	2,112
LCII: Kiteredde				3,453	2,112
Item: 263104 Transfers to other gov't units(current)					
MANYOGASEKA Sub-county		Other Transfers from Central Government	N/A	3,453	2,112
Output: District Roads Maintenance (URF)				642,755	234,316
LCII: Manyogaseka				642,755	234,316
Item: 263104 Transfers to other gov't units(current)					
Routinely maintained		Other Transfers from Central Government	N/A	642,755	234,316
Kassanda - Kalamba					
19.2					
Kalamba -					
Manyogaseka 18.5					
Kazigwe - Kampanzi					
16.0					
Kassanda - Kamuli					
10.4					
Kidongo -Kasozzi 4.8					
Bakijulula - Kawuula -					
Kikoma 26.4					
Sector: Education				12,258	11,224
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,258</i>	<i>11,224</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,458	11,124
LCII: Not Specified				10,458	11,124
Item: 263104 Transfers to other gov't units(current)					
Luntuku		Conditional Grant to Primary Education	N/A	3,463	3,687

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		890,214	388,874
Manyogaseka		Conditional Grant to Primary Education	N/A	3,899	4,085
Musozi		Conditional Grant to Primary Education	N/A	3,096	3,352
Output: Multi sectoral Transfers to Lower Local Governments				1,800	100
LCII: Lutuunku				1,300	0
Item: 263201 LG Conditional grants(capital)					
Out standing bills for Lutunku 4 stance pit latrine	Lutuunku	LGMSD (Former LGDP)	N/A	1,300	0
LCII: Manyogaseka				500	100
Item: 263102 LG Unconditional grants(current)					
School Inspection done		District Unconditional Grant - Non Wage	N/A	500	100
Sector: Health				45,130	10,789
LG Function: Primary Healthcare				45,130	10,789
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				36,727	0
LCII: Lutuunku				36,727	0
Item: 231001 Non-Residential Buildings					
Kyasansuwa H/C11 retation		LGMSD (Former LGDP)	Completed	1,727	0
Rehabilitation of Kyasansuwa OPD		Other Transfers from Central Government	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,074	1,195
LCII: Kyabayima				2,074	1,195
Item: 263101 LG Conditional grants(current)					
Kyasansuwa HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,195
Output: Multi sectoral Transfers to Lower Local Governments				6,330	9,594
LCII: Lutuunku				5,730	9,174
Item: 263201 LG Conditional grants(capital)					
Procurement and installation of 10,000ltrs at Kyasansuwa HCII	Kyasansuwa LCI	LGMSD (Former LGDP)	N/A	5,730	9,174
LCII: Manyogaseka				600	420
Item: 263102 LG Unconditional grants(current)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		890,214	388,874
Health Activities done		District Unconditional Grant - Non Wage	N/A	600	420
Sector: Water and Environment				42,050	14,947
LG Function: Rural Water Supply and Sanitation				41,500	14,900
<i>Capital Purchases</i>					
Output: Other Capital				3,500	3,500
LCII: Kiteredde				1,750	1,750
Item: 231001 Non-Residential Buildings					
Retention for 1 valley tank in Manyogaseka	Bunakabwa LC1	Conditional transfer for Rural Water	Completed	1,750	1,750
LCII: Kyayi				1,750	1,750
Item: 231001 Non-Residential Buildings					
Retention for 1 valley tank in Manyogaseka	Kyaayi LC1	Conditional transfer for Rural Water	Completed	1,750	1,750
Output: Construction of dams				38,000	11,400
LCII: Not Specified				38,000	11,400
Item: 231001 Non-Residential Buildings					
Construction of 1 valley tank in Manyogaseka		Conditional transfer for Rural Water	Completed	38,000	11,400
LG Function: Natural Resources Management				550	47
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				550	47
LCII: Manyogaseka				350	0
Item: 263102 LG Unconditional grants(current)					
Monitoring done, workshops and trainings done		District Unconditional Grant - Non Wage	N/A	350	0
LCII: Ndeeba				200	47
Item: 263102 LG Unconditional grants(current)					
Procurement of fruit tree seedlings		District Unconditional Grant - Non Wage	N/A	200	47
Sector: Social Development				11,101	1,338
LG Function: Community Mobilisation and Empowerment				11,101	1,338
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	237
LCII: Not Specified				9,788	237
Item: 263104 Transfers to other gov't units(current)					
MANYOGASEKA sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		890,214	388,874
Item: 263201 LG Conditional grants(capital)					
MANYOGASEKA		LGMSD (Former LGDP)	N/A	9,447	0
Output: Multi sectoral Transfers to Lower Local Governments				1,313	1,101
LCII: Manyogaseka				1,313	1,101
Item: 263102 LG Unconditional grants(current)					
Community activities carried out.		District Unconditional Grant - Non Wage	N/A	1,313	1,101
Sector: Justice, Law and Order				5,971	2,756
LG Function: Local Police and Prisons				5,971	2,756
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,971	2,756
LCII: Manyogaseka				5,971	2,756
Item: 263102 LG Unconditional grants(current)					
Manyogaseka S/C		District Unconditional Grant - Non Wage	N/A	4,628	2,302
Item: 263201 LG Conditional grants(capital)					
Manyogaseka S/C		LGMSD (Former LGDP)	N/A	1,343	454
Sector: Public Sector Management				5,024	2,331
LG Function: Local Statutory Bodies				5,024	2,331
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,024	2,331
LCII: Manyogaseka				5,024	2,331
Item: 263102 LG Unconditional grants(current)					
4 council meetings held, 4 standing committees held, 12 executive meetings held, Monitoring done, Consultations done.		District Unconditional Grant - Non Wage	N/A	5,024	2,331
Sector: Accountability				7,207	5,417
LG Function: Financial Management and Accountability(LG)				7,207	5,417
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,207	5,417
LCII: Manyogaseka				7,207	5,417
Item: 263102 LG Unconditional grants(current)					
Local Revenue enumerated and assed		Locally Raised Revenues	N/A	900	952
Revenue Mobilised		District Unconditional Grant - Non Wage	N/A	2,114	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MANYOGASEKA		<i>LCIV: KASSANDA</i>		890,214	388,874
Final A/Cs prepared		District Unconditional Grant - Non Wage	N/A	430	0
5% and 25% deflections paid		District Unconditional Grant - Non Wage	N/A	2,619	4,375
Item: 263201 LG Conditional grants(capital)					
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	N/A	1,144	90

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		245,669	168,115
Sector: Agriculture				90,204	77,396
<i>LG Function: Agricultural Advisory Services</i>				90,204	77,396
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,493	77,279
LCII: Not Specified				86,493	77,279
Item: 263204 Transfers to other gov't units(capital)					
MYANZI	Not Specified		N/A	86,493	77,279
Output: Multi sectoral Transfers to Lower Local Governments				3,711	117
LCII: Myanzi				3,711	117
Item: 263102 LG Unconditional grants(current)					
Operational Costs incurred.	Locally Raised Revenues		N/A	3,711	0
Item: 263201 LG Conditional grants(capital)					
Myanzi	District Unconditional Grant - Non Wage		N/A	0	117
Sector: Works and Transport				10,645	3,582
<i>LG Function: District, Urban and Community Access Roads</i>				10,645	3,582
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,545	3,582
LCII: Myanzi				10,545	3,582
Item: 263104 Transfers to other gov't units(current)					
MYANZI Sub-county	Other Transfers from Central Government		N/A	10,545	3,582
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Myanzi				100	0
Item: 263102 LG Unconditional grants(current)					
Monitoring and Suppevision done.	District Unconditional Grant - Non Wage		N/A	100	0
Sector: Education				63,957	51,639
<i>LG Function: Pre-Primary and Primary Education</i>				63,957	51,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,469	51,224
LCII: Not Specified				21,087	22,933
Item: 263104 Transfers to other gov't units(current)					
Mpanga Memm.	Conditional Grant to Primary Education		N/A	3,007	3,272
St Joseph Kyanamugera	Conditional Grant to Primary Education		N/A	3,659	3,866
Myanzi R/C	Conditional Grant to Primary Education		N/A	3,017	3,281

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		245,669	168,115
Kyamuyinula		Conditional Grant to Primary Education	N/A	2,787	3,071
Mirembe R/C		Conditional Grant to Primary Education	N/A	2,370	2,691
Lubumba		Conditional Grant to Primary Education	N/A	2,860	3,138
Nkandwa SDA		Conditional Grant to Primary Education	N/A	3,385	3,616
LCII: Gambwa Item: 263104 Transfers to other gov't units(current)				3,792	3,987
Kidukuulu	Kidukuulu	Conditional Grant to Primary Education	N/A	3,792	3,987
LCII: Kampiri Item: 263104 Transfers to other gov't units(current)				8,508	9,346
Kibanyi		Conditional Grant to Primary Education	N/A	2,042	2,391
Kampiri	Kampiri	Conditional Grant to Primary Education	N/A	2,846	3,124
Kambojja	Kambojja	Conditional Grant to Primary Education	N/A	3,620	3,830
LCII: Kasaana Item: 263104 Transfers to other gov't units(current)				4,468	4,603
Kasaana R/C	Kasaana	Conditional Grant to Primary Education	N/A	4,468	4,603
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				9,615	10,356
Kigalama High	Kigalama	Conditional Grant to Primary Education	N/A	3,105	3,361
Kigalama C/U	Kigalama	Conditional Grant to Primary Education	N/A	3,169	3,419
Kanzlira UMEA	Kanzlira	Conditional Grant to Primary Education	N/A	3,341	3,576
Output: Multi sectoral Transfers to Lower Local Governments				16,488	415
LCII: Kasaana Item: 263201 LG Conditional grants(capital)				529	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		LCIV: KASSANDA		245,669	168,115
Rentation for construction of 5 stance pit latrine at Kasaana P/S paid	Kasaana	LGMSD (Former LGDP)	N/A	529	0
LCII: Kigalama Item: 263201 LG Conditional grants(capital)				14,620	365
Completion of a 2 class room block at Kanzira p/s	Kanzira	LGMSD (Former LGDP)	N/A	14,620	365
LCII: Myanzi Item: 263102 LG Unconditional grants(current)				1,339	50
Workshops and seminars held, UPE schools monitored.		Locally Raised Revenues	N/A	1,339	50
Sector: Health				10,758	6,507
LG Function: Primary Healthcare				10,758	6,507
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,000	2,250
LCII: Kigalama Item: 263101 LG Conditional grants(current)				4,000	2,250
Kigalama HC II		Conditional Grant to NGO Hospitals	N/A	4,000	2,250
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,258	3,537
LCII: Kasaana Item: 263101 LG Conditional grants(current)				2,074	1,147
Kasaana HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,147
LCII: Myanzi Item: 263101 LG Conditional grants(current)				4,185	2,390
Myanzi HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	2,390
Output: Multi sectoral Transfers to Lower Local Governments				500	720
LCII: Myanzi Item: 263102 LG Unconditional grants(current)				500	720
Health activities done		District Unconditional Grant - Non Wage	N/A	500	720
Sector: Water and Environment				27,250	810
LG Function: Rural Water Supply and Sanitation				26,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,500	0

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		<i>LCIV: KASSANDA</i>		245,669	168,115
LCII: Not Specified				26,500	0
Item: 231001 Non-Residential Buildings					
Rehabilitation of 2 boreholes in Myanzi		Donor Funding	Completed	7,000	0
Drilling of 1 borehole in Myanzi		Conditional transfer for Rural Water	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				750	810
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				750	810
LCII: Myanzi				750	810
Item: 263102 LG Unconditional grants(current)					
100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.		District Unconditional Grant - Non Wage	N/A	750	810
Sector: Social Development				10,203	10,947
<i>LG Function: Community Mobilisation and Empowerment</i>				10,203	10,947
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	10,237
LCII: Not Specified				9,788	10,237
Item: 263104 Transfers to other gov't units(current)					
MYANZI sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
MYANZI		LGMSD (Former LGDP)	N/A	9,447	10,000
Output: Multi sectoral Transfers to Lower Local Governments				415	710
LCII: Myanzi				415	710
Item: 263102 LG Unconditional grants(current)					
Community Activities done		District Unconditional Grant - Non Wage	N/A	415	710
Sector: Justice, Law and Order				14,520	7,126
<i>LG Function: Local Police and Prisons</i>				14,520	7,126
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,520	7,126
LCII: Myanzi				14,520	7,126
Item: 263102 LG Unconditional grants(current)					
Myanzi S/C		District Unconditional Grant - Non Wage	N/A	11,427	5,181

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MYANZI		LCIV: KASSANDA		245,669	168,115
Item: 263201 LG Conditional grants(capital)					
Myanzi S/C		LGMSD (Former LGDP)	N/A	3,093	1,945
Sector: Public Sector Management				4,771	2,285
LG Function: Local Statutory Bodies				4,771	2,285
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,771	2,285
LCII: Myanzi				4,771	2,285
Item: 263102 LG Unconditional grants(current)					
4 council meetings held, 12 executive meetings held, 4 standing committees held, LCIII court supported, area Land committee supported, monitoring done, consultations done.		District Unconditional Grant - Non Wage	N/A	4,771	2,285
Sector: Accountability				13,360	7,823
LG Function: Financial Management and Accountability(LG)				13,360	7,823
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,360	7,823
LCII: Myanzi				13,360	7,823
Item: 263102 LG Unconditional grants(current)					
Local revenue mobilised, 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	N/A	10,220	6,057
Revenue Mobilisation and accountability done		Locally Raised Revenues	N/A	2,180	0
Item: 263201 LG Conditional grants(capital)					
LGMSD reports and workplans prepared		LGMSD (Former LGDP)	N/A	960	1,766

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		390,476	303,960
Sector: Agriculture				91,062	79,701
<i>LG Function: Agricultural Advisory Services</i>				<i>91,062</i>	<i>79,701</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				86,493	77,279
LCII: Not Specified				86,493	77,279
Item: 263204 Transfers to other gov't units(capital)					
NALUTUNTU		Conditional Grant for NAADS	N/A	86,493	77,279
Output: Multi sectoral Transfers to Lower Local Governments				4,569	2,422
LCII: Kyanamugera				4,569	2,422
Item: 263201 LG Conditional grants(capital)					
Establishment of a poultry demonstration pond project at Kyanamugera C/U P/S		LGMSD (Former LGDP)	N/A	4,569	2,422
Sector: Works and Transport				6,440	4,662
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,440</i>	<i>4,662</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,440	4,662
LCII: Kiwumulo				6,440	4,662
Item: 263104 Transfers to other gov't units(current)					
NALUTUNTU Sub-county		Other Transfers from Central Government	N/A	6,440	4,662
Sector: Education				163,743	151,346
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,568</i>	<i>32,324</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,164	20,121
LCII: Not Specified				6,701	7,169
Item: 263104 Transfers to other gov't units(current)					
Nakasozi UPCIU		Conditional Grant to Primary Education	N/A	2,380	2,700
Kyakatebe		Conditional Grant to Primary Education	N/A	4,321	4,469
LCII: Gambwa				4,056	4,228
Item: 263104 Transfers to other gov't units(current)					
Kitaregerwa	Kitaregerwa	Conditional Grant to Primary Education	N/A	4,056	4,228
LCII: Nalutuntu				9,407	8,724
Item: 263104 Transfers to other gov't units(current)					
Kakindu C/U	Kakindu	Conditional Grant to Primary Education	N/A	5,081	4,250

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		390,476	303,960
Katuugo	Nalutuntu	Conditional Grant to Primary Education	N/A	4,326	4,474
Output: Multi sectoral Transfers to Lower Local Governments				21,404	12,203
LCII: Kyanamugera				8,500	0
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S	Kalagi	LGMSD (Former LGDP)	N/A	8,500	0
LCII: Nalutuntu				12,904	12,203
Item: 263102 LG Unconditional grants(current)					
Monitoring and Supervision of UPE schools, Workshops and seminars attended.		District Unconditional Grant - Non Wage	N/A	900	550
Item: 263201 LG Conditional grants(capital)					
Construction of a 4 stance pit latrine at Kakindu P/S	Kyakesengula	LGMSD (Former LGDP)	N/A	8,500	0
Construction of a 2 classroom block at Kyamuyinura P/S	Gambwa	LGMSD (Former LGDP)	N/A	3,504	11,653
LG Function: Secondary Education				122,175	119,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				122,175	119,022
LCII: Not Specified				61,230	55,164
Item: 263104 Transfers to other gov't units(current)					
Ssesa SS		Conditional Grant to Secondary Education	N/A	61,230	55,164
LCII: Kyanamugera				60,946	63,858
Item: 263104 Transfers to other gov't units(current)					
Kakangube SS		Conditional Grant to Secondary Education	N/A	60,946	63,858
Sector: Health				22,100	10,374
LG Function: Primary Healthcare				22,100	10,374
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	7,700
LCII: Kyanamugera				10,000	7,700
Item: 263101 LG Conditional grants(current)					
Kyanamugera HC II		Conditional Grant to NGO Hospitals	N/A	5,000	3,850

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		390,476	303,960
Kakungube HC II		Conditional Grant to NGO Hospitals	N/A	5,000	3,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	700
LCII: Kyakatebe				0	700
Item: 263101 LG Conditional grants(current)					
Kyakatebe		Conditional Grant to PHC - development	N/A	0	700
Output: Standard Pit Latrine Construction (LLS.)				11,000	0
LCII: Kyakatebe				11,000	0
Item: 263201 LG Conditional grants(capital)					
Latrine construction		Donor Funding	N/A	11,000	0
Kyakatebe HC II					
Output: Multi sectoral Transfers to Lower Local Governments				1,100	1,974
LCII: Nalutuntu				1,100	1,974
Item: 263102 LG Unconditional grants(current)					
Home improvement campaigns done, community mobilisation and sensitisation on health related issues done, workshops on prevation of HIV/AIDs held.		Locally Raised Revenues	N/A	1,100	1,974
Sector: Water and Environment				57,849	18,595
LG Function: Rural Water Supply and Sanitation				55,800	17,300
<i>Capital Purchases</i>					
Output: Other Capital				800	800
LCII: Kyanamugera				800	800
Item: 231001 Non-Residential Buildings					
Retention for 1 borehole in Nalutuntu	Namuganga	Conditional transfer for Rural Water	Completed	800	800
Output: Construction of public latrines in RGCs				17,000	5,100
LCII: Nalutuntu				17,000	5,100
Item: 231001 Non-Residential Buildings					
Drainable public latrine in Nalutuntu T/C	Nalutuntu Town	Conditional transfer for Rural Water	Works Underway	17,000	5,100
Output: Construction of dams				38,000	11,400
LCII: Not Specified				38,000	11,400
Item: 231001 Non-Residential Buildings					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		390,476	303,960
Construction of 1 valley tank in Nalutuntu		Conditional transfer for Rural Water	Completed	38,000	11,400
<i>LG Function: Natural Resources Management</i>				2,049	1,295
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,049	1,295
LCII: Nalutuntu				2,049	1,295
Item: 263102 LG Unconditional grants(current)					
Natural resources activites done		District Unconditional Grant - Non Wage	N/A	1,322	1,295
Item: 263201 LG Conditional grants(capital)					
200 trees procured and supplied to 4 parishes		LGMSD (Former LGDP)	N/A	727	0
Sector: Social Development				13,038	11,827
<i>LG Function: Community Mobilisation and Empowerment</i>				13,038	11,827
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,788	10,237
LCII: Not Specified				9,788	10,237
Item: 263104 Transfers to other gov't units(current)					
NALUTUNTU sub county		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	237
Item: 263201 LG Conditional grants(capital)					
NALUTUNTU		LGMSD (Former LGDP)	N/A	9,447	10,000
Output: Multi sectoral Transfers to Lower Local Governments				3,250	1,590
LCII: Nalutuntu				3,250	1,590
Item: 263102 LG Unconditional grants(current)					
Community Activities done		Locally Raised Revenues	N/A	3,250	1,590
Sector: Justice, Law and Order				12,202	7,681
<i>LG Function: Local Police and Prisons</i>				12,202	7,681
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,202	7,681
LCII: Nalutuntu				12,202	7,681
Item: 263102 LG Unconditional grants(current)					
Nalutuntu S/C		District Unconditional Grant - Non Wage	N/A	9,580	4,921
Item: 263201 LG Conditional grants(capital)					
Nalutuntu S/C		LGMSD (Former LGDP)	N/A	2,622	2,760

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NALUTUNTU		<i>LCIV: KASSANDA</i>		390,476	303,960
Sector: Public Sector Management				5,461	3,130
LG Function: Local Statutory Bodies				5,461	3,130
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,461	3,130
LCII: Nalutuntu				5,461	3,130
Item: 263102 LG Unconditional grants(current)					
6 council meetings held , 12 executive meetings held, 6 standing committee meetings held, Monitoring of government projects done, mobilisation and sensitisation of community on government policies and programs done.		Locally Raised Revenues	N/A	5,461	3,130
Sector: Accountability				18,580	16,644
LG Function: Financial Management and Accountability(LG)				18,580	16,644
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,580	16,644
LCII: Nalutuntu				18,580	16,644
Item: 263102 LG Unconditional grants(current)					
Finance activities done		District Unconditional Grant - Non Wage	N/A	17,388	13,363
Item: 263201 LG Conditional grants(capital)					
LGMSD Accountabilities done and 1 laptop procured		LGMSD (Former LGDP)	N/A	1,192	3,281

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: KASSANDA</i>		0	2,000
<i>Sector: Accountability</i>				<i>0</i>	<i>2,000</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,000
LCII: Not Specified				0	2,000
Item: 263201 LG Conditional grants(capital)					
Kiganda		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIBALINGA		<i>LCIV: Not Specified</i>		0	2,000
<i>Sector: Accountability</i>				<i>0</i>	<i>2,000</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>0</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	2,000
LCII: Not Specified				0	2,000
Item: 263201 LG Conditional grants(capital)					
Kibalinga		LGMSD (Former LGDP)	N/A	0	2,000

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		45,978	111,489
Sector: Agriculture				0	49,574
LG Function: Agricultural Advisory Services				0	49,574
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,574
LCII: Not Specified				0	49,574
Item: 263204 Transfers to other gov't units(capital)					
Not Specified	BAGEZZA	Not Specified	N/A	0	49,574
Sector: Works and Transport				10,232	2,100
LG Function: District, Urban and Community Access Roads				10,232	2,100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,232	2,100
LCII: Not Specified				10,232	2,100
Item: 263102 LG Unconditional grants(current)					
Construction of Sub County Administration block , Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.		Not Specified	N/A	10,232	2,100
Sector: Education				5,377	20,586
LG Function: Secondary Education				5,377	20,586
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				5,377	20,586
LCII: Not Specified				5,377	20,586
Item: 263104 Transfers to other gov't units(current)					
Kigando SS		Not Specified	N/A	0	10,293
Bright SS Kaweeri		Not Specified	N/A	0	4,371
Global S.S		Not Specified	N/A	5,377	5,922
Sector: Justice, Law and Order				30,369	39,229
LG Function: Local Police and Prisons				30,369	39,229
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				30,369	39,229
LCII: Not Specified				30,369	39,229
Item: 263102 LG Unconditional grants(current)					
Kibalinga S/C		Not Specified	N/A	10,370	6,692
Kigando S/C		Not Specified	N/A	14,831	11,366
Item: 263201 LG Conditional grants(capital)					

Vote: 541 Mubende District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		45,978	111,489
Kitenga S/C		Not Specified	N/A	440	2,232
Mubende TC		Not Specified	N/A	870	15,350
Bagezza S/C		Not Specified	N/A	2,660	1,239
Butoloogo S/C		Not Specified	N/A	1,198	2,350

Vote: 541 Mubende District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 541 Mubende District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In