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**Vote: 541** Mubende District

**2012/13 Quarter 2**

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**Structure of Quarterly Performance Report**

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**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: 6/7/2013

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

**Vote: 541** Mubende District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,432,388	491,064	34%
2a. Discretionary Government Transfers	2,844,388	1,271,449	45%
2b. Conditional Government Transfers	20,207,355	10,402,926	51%
2c. Other Government Transfers	1,665,494	571,039	34%
3. Local Development Grant	989,782	470,147	48%
4. Donor Funding	3,190,984	891,206	28%
<b>Total Revenues</b>	<b>30,330,391</b>	<b>14,097,830</b>	<b>46%</b>

**Overall Expenditure Performance**

<i>UShs 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	721,573	704,848	44%	43%	98%
2 Finance	700,759	314,368	309,161	45%	44%	98%
3 Statutory Bodies	1,051,043	480,859	440,183	46%	42%	92%
4 Production and Marketing	3,093,394	1,271,189	1,194,232	41%	39%	94%
5 Health	3,724,745	1,872,888	1,668,507	50%	45%	89%
6 Education	14,916,251	7,691,853	7,368,926	52%	49%	96%
7a Roads and Engineering	1,480,031	318,901	204,029	22%	14%	64%
7b Water	987,862	355,924	165,727	36%	17%	47%
8 Natural Resources	1,001,465	102,982	91,835	10%	9%	89%
9 Community Based Services	954,696	381,060	307,501	40%	32%	81%
10 Planning	721,950	257,558	229,098	36%	32%	89%
11 Internal Audit	44,991	19,025	19,025	42%	42%	100%
<b>Grand Total</b>	<b>30,330,386</b>	<b>13,788,180</b>	<b>12,703,072</b>	<b>45%</b>	<b>42%</b>	<b>92%</b>
<i>Wage Rec't:</i>	14,119,750	6,920,300	6,920,300	49%	49%	100%
<i>Non Wage Rec't:</i>	7,360,533	3,568,255	3,380,992	48%	46%	95%
<i>Domestic Dev't</i>	5,659,119	2,485,200	1,748,502	44%	31%	70%
<i>Donor Dev't</i>	3,190,984	814,425	653,277	26%	20%	80%

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

The total District receipt for the first two Quarters amounted to UGX 14,097,830,000 out of the annual budget of UGX30, 330,391,000 performing at 46%. The revenue sources performed at different rates, Local revenue realised amounted to UGX 491,064,000 performing at 34% . Some revenue sources performed at 0% like Fees from Tribunal courts, occupational permits, fees from appeals among others. These sources are collected at Local council courts, and these courts are less functional thus affecting the budget forecast

. And business licence, registration of birth and death, inspection fees and agency fees were also among the category which performed below 5%. Some reasons being that Business licences are collected following a calendar year thus hoped to start in the third quarter, then others have no clear trend, they can only be collected if they happen to occur. However, other sources which have

**Summary: Overview of Revenues and Expenditures**

a clear trend well defined like market gates, performed above 45%. The poorly collecting sources pooled the performance downwards to 34% as of December 2012

Revenue from other government transfers equally poorly performed at 34 % (UGX571, 039,000). 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, Luwero Rwenzori Development programme, funds from ministry of Agriculture Animal Industry and Fisheries intended for veterinary office were all not realised.

Donor funding performed at 28%. Some donors did not send any amount to the district as had been planned like; Global fund, Mildmay, OVC under save the children also did not any funds. Other donors sent below target like UNICEF, LVEMP11, because some fund requisition forms were still under process. However some sources like, UNFPA, GAVI and WHO performed above at 100% because at the budgeting time there was no clear communication in regard to indicative planning figure.

The central government transfers generally performed as planned, with wages hitting above 100% By the end of the first two quarters UGX 13,788,180,000 were disbursed to the departments and the difference of UGX309,650,000 was still on the general fund account, in respect of road fund money that were received at the end of the Quarter as per attached bank statements and 24m, for Local Revenue which was not yet appropriated to the user departments. This money was lately deposited on the general fund account and by the end of the quarter the transfers to the departments had not been effected. Thus the total transfers to the departments performed at 98%. Out of the total receipts by the departments, UGX12,703,072,000 was spent, Performing at 92%, of the cumulative allocation to departments.

The unspent balance of UGX 1,084,772,000 remained in different departments especially to finance development projects whose at implementation is undergoing as a result of;

- The annual budget and workplan was, because of disagreements, approved by council late on 7th September 2012, and therefore implementation of major activities started late
- Delayed procurements. Most of the contracts were signed after the close of the Quarter and those Contracts above 50 million had not yet been approved by the solicitor general
- For road works new guidelines for force account were received late
- Break down in the IFMS system also caused some delay in the utilization of funds

**Vote: 541** Mubende District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,432,388</b>	<b>491,064</b>	<b>34%</b>
Inspection Fees	11,782	472	4%
Park Fees	258,000	128,955	50%
Other licences	3,960	573	14%
Other Fees and Charges	103,398	29,151	28%
Other Court Fees	920	0	0%
Occupational Permits	1,600	0	0%
Miscellaneous	55,359	12,857	23%
Market/Gate Charges	145,595	77,621	53%
Local Service Tax	134,108	17,138	13%
Property related Duties/Fees	117,112	53,341	46%
Liquor licences	1,695	0	0%
Land Fees	26,920	8,314	31%
Advertisements/Billboards	8,270	2,420	29%
Fees from appeals	300	0	0%
Educational/Instruction related levies		250	
Court Filing Fees	3,680	0	0%
Business licences	161,575	6,345	4%
Application Fees	9,710	0	0%
Animal & Crop Husbandry related levies	236,920	133,769	56%
Agency Fees	27,138	1,385	5%
Local Hotel Tax	16,008	2,460	15%
Refuse collection charges/Public convenience	1,440	402	28%
Sale of non-produced government Properties/assets	31,110	1,785	6%
Sale of (Produced) Government Properties/assets	2,100	0	0%
Tax Tribunal - Court Charges and Fees	5,700	0	0%
Rent & rates-produced assets-from private entities	52,320	11,630	22%
Rent & Rates from private entities	1,800	920	51%
Rent & Rates from other Gov't Units	1,900	0	0%
Registration of Businesses	4,310	989	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,660	286	4%
<b>2a. Discretionary Government Transfers</b>	<b>2,844,388</b>	<b>1,271,449</b>	<b>45%</b>
Urban Unconditional Grant - Non Wage	91,875	41,534	45%
Transfer of District Unconditional Grant - Wage	1,413,498	639,437	45%
District Unconditional Grant - Non Wage	1,144,021	514,855	45%
Transfer of Urban Unconditional Grant - Wage	194,993	75,623	39%
<b>2b. Conditional Government Transfers</b>	<b>20,207,355</b>	<b>10,402,926</b>	<b>51%</b>
Conditional Grant to Women Youth and Disability Grant	23,289	10,480	45%
Conditional Transfers for Non Wage Community Polytechnics	60,773	40,516	67%
Conditional Transfers for Wage Community Polytechnics	132,731	66,366	50%
Conditional transfer for Rural Water	674,530	320,842	48%
Conditional Grant to Tertiary Salaries	491,198	245,600	50%
Conditional Grant to SFG	592,701	281,533	48%
Conditional Grant to Secondary Salaries	2,290,904	1,145,452	50%
Conditional Grant to Secondary Education	1,919,893	1,279,928	67%
Conditional Transfers for Non Wage Technical Institutes	196,236	130,824	67%
Conditional Grant to Urban Water	16,000	7,567	47%

**Vote: 541** Mubende District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	7,229,978	3,614,988	50%
Conditional Grant to Primary Education	791,993	526,991	67%
Conditional Transfers for Wage Technical Institutes	135,371	67,686	50%
Conditional Grant to PHC- Non wage	231,867	109,152	47%
Conditional transfers to School Inspection Grant	45,106	21,332	47%
Conditional Grant to PHC - development	145,332	69,033	48%
Conditional Grant to PAF monitoring	50,006	23,650	47%
Conditional Grant to NGO Hospitals	65,853	31,143	47%
Conditional Grant to Functional Adult Lit	25,531	12,075	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	5,070	50%
Conditional Grant to Community Devt Assistants Non Wage	6,483	3,066	47%
Conditional Grant to Agric. Ext Salaries	21,937	5,004	23%
Conditional Grant for NAADS	2,287,502	1,086,563	47%
Conditional Grant to PHC Salaries	2,021,588	987,383	49%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	59,670	35%
Conditional transfers to DSC Operational Costs	47,413	22,798	48%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	64,320	38%
Conditional transfers to Special Grant for PWDs	48,621	22,994	47%
Construction of Secondary Schools	50,000	23,590	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	12,924	46%
Conditional transfers to Production and Marketing	180,697	85,456	47%
<b>2c. Other Government Transfers</b>	<b>1,665,494</b>	<b>571,039</b>	<b>34%</b>
Unspent balances – UnConditional Grants	12,819	12,819	100%
Ministry of trade, industry and cooperative	25,000	0	0%
MOES Recruitment		1,074	
Road Maintenance- (Road Fund)	927,296	472,446	51%
PLE		17,842	
CAIP	29,771	10,550	35%
Unspent balances – Other Government Transfers	21,964	21,964	100%
Recruitment of Health Workers		18,200	
Unspent balances – Locally Raised Revenues	7,475	7,475	100%
MAAIF	5,000	4,440	89%
Luwero- Rwenzori	631,940	0	0%
Unspent balances – Conditional Grants	4,229	4,229	100%
<b>3. Local Development Grant</b>	<b>989,782</b>	<b>470,147</b>	<b>48%</b>
LGMSD (Former LGDP)	989,782	470,147	48%
<b>4. Donor Funding</b>	<b>3,190,984</b>	<b>891,206</b>	<b>28%</b>
MILDMAY	126,906	0	0%
WHO	9,695	76,550	790%
OVC(Save the Children)	10,000	0	0%
PACE	25,830	0	0%
UNFPA	100,102	121,478	121%
GAVI/ UNEPI	10,000	13,470	135%

**Vote: 541** Mubende District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNICEF	1,856,900	520,039	28%
Unspent balances - Donor	151,552	151,552	100%
Global Fund	100,000	0	0%
LVEMPII	800,000	8,117	1%
<b>Total Revenues</b>	<b>30,330,391</b>	<b>14,097,830</b>	<b>46%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Local revenue realised amounted to UGX 491,064,000 performing at 34%. Some revenue sources performed at 0% like Fees from Tribunal courts, occupational permits, fees from appeals among others. These sources are collected at Local council courts, and these courts are less functional thus affecting the budget forecast

. And business licence, registration of birth and death, inspection fees and agency fees were also among the category which performed below 5%. Some reasons being that Business licences are collected following a calendar year thus hoped to start in the third quarter, then others have no clear trend, they can only be collected if they happen to occur. However, other sources which have a clear trend well defined like market gates, performed above 45%. The poorly collecting sources pooled the performance downward s to 34% as of December 2012

**(ii) Cummulative Performance for Central Government Transfers**

The central government transfers generally performed as planned, with wages hitting above 100%. Out of a total of 24,041,525,000 a total of 12,144,522,00 had been received (50%). Other government transfers from line ministries and agencies, poorly performed at 34 % (UGX571,039,000). 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, Luwero Rwenzori Development programme, funds from ministry of Agriculture Animal Industry and Fisheries intended for veterinary office were all not realised.

**(iii) Cummulative Performance for Donor Funding**

Donor funding performed at 28%. Some donors did not send any amount to the district as had been planned like; Global fund, Mildmay, OVC save the children any amount. Even those which sent below the target like UNICEF because some money intended for statistics activities were not realised in the first two quarters of the FY, but communication got from UNICEF as promising to send money any time. 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

**Vote: 541** Mubende District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,511,026	621,731	41%	377,757	288,855	76%
Conditional Grant to PAF monitoring	5,760	2,724	47%	1,440	1,284	89%
Locally Raised Revenues	73,507	13,695	19%	18,377	0	0%
Unspent balances – UnConditional Grants	10,838	10,838	100%	2,710	0	0%
Other Transfers from Central Government	30,092	0	0%	7,523	0	0%
Multi-Sectoral Transfers to LLGs	373,529	131,272	35%	93,382	49,051	53%
District Unconditional Grant - Non Wage	124,067	79,775	64%	31,017	46,806	151%
Transfer of Urban Unconditional Grant - Wage	194,993	90,568	46%	48,748	45,284	93%
Transfer of District Unconditional Grant - Wage	698,239	292,859	42%	174,560	146,429	84%
<i>Development Revenues</i>	142,174	99,842	70%	35,543	59,450	167%
LGMSD (Former LGDP)	79,742	37,875	47%	19,935	17,941	90%
Unspent balances – Locally Raised Revenues	3,711	7,475	201%	928	0	0%
Multi-Sectoral Transfers to LLGs	58,721	54,492	93%	14,680	41,510	283%
<b>Total Revenues</b>	<b>1,653,200</b>	<b>721,573</b>	<b>44%</b>	<b>413,300</b>	<b>348,305</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,511,026	605,966	40%	377,757	286,257	76%
Wage	893,173	383,426	43%	223,293	191,713	86%
Non Wage	617,853	222,540	36%	154,463	94,543	61%
<i>Development Expenditure</i>	142,174	98,882	70%	35,543	65,541	184%
Domestic Development	142,174	98,882	70%	35,543	65,541	184%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,653,200</b>	<b>704,848</b>	<b>43%</b>	<b>413,300</b>	<b>351,797</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,764	1%			
<i>Development Balances</i>		960	1%			
Domestic Development		960	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,725</b>	<b>1%</b>			

Out of The departmental overall annual budget of UGX 1,653,200,000 SHS 721,573,000 were cumulatively received for the first two quarters performing at the annual rate of 44%. However, out of the quarterly Budget of 413,300,000, the quarterly receipts amounted to SHS 348,305,000 performed at 84%.

Other revenue sources planned in the quarter were not realised like the Luwero Rwenzori Development Programme because the revenue did not come from the ministry as planned and no explanation was given. The department received more allocation of unconditional grant revenue for the quarter 151% in order to clear up the utility bills arrears from the 1st quarter,

Out of the total revenue received UGX 191,713,000 was spent on wage, making 55% of the quarterly receipts. Other expenditures were made on capacity building programme and other administrative activities.

The balance on account included; capacity building of UGX 960,000 which was not enough for the activity intended and forwarded to the next quarter. Other monies i.e UGX 15,764,000 included Multi sectoral PAF monitoring of 6.5m which was not done due to insufficient funds and had to be topped up in third quarter and 8.95m fuel for management and council not yet cleared and also some money on property tax account for bank charges amounting to 312,152

**(ii) Highlights of Physical Performance**

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	18	3
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	65
<b>Function Cost (UShs '000)</b>	1,653,200	<b>704,848</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,653,200</b>	<b>704,848</b>

Four officers were Sponsored under Capacity Building Grant to Undertake PGDs and one Staff supported while undertaking Statistics, Utilities were paid like UMEME, Water bills, etc. Management service were undertaken in the district, 65% of the posts were established.



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	693,579	311,102	45%	173,395	135,717	78%
Conditional Grant to PAF monitoring	4,292	2,030	47%	1,073	957	89%
Locally Raised Revenues	69,314	15,673	23%	17,329	8,199	47%
Unspent balances – UnConditional Grants	710	710	100%	178	0	0%
Multi-Sectoral Transfers to LLGs	375,771	189,865	51%	93,943	82,394	88%
District Unconditional Grant - Non Wage	119,705	44,507	37%	29,926	15,010	50%
Transfer of District Unconditional Grant - Wage	123,787	58,317	47%	30,947	29,158	94%
<i>Development Revenues</i>	7,180	3,266	45%	1,795	2,980	166%
Multi-Sectoral Transfers to LLGs	7,180	3,266	45%	1,795	2,980	166%
<b>Total Revenues</b>	<b>700,759</b>	<b>314,368</b>	<b>45%</b>	<b>175,190</b>	<b>138,697</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	693,579	305,895	44%	173,395	132,833	77%
Wage	123,787	58,317	47%	30,947	29,158	94%
Non Wage	569,792	247,578	43%	142,448	103,675	73%
<i>Development Expenditure</i>	7,180	3,266	45%	1,795	2,980	166%
Domestic Development	7,180	3,266	45%	1,795	2,980	166%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>700,759</b>	<b>309,161</b>	<b>44%</b>	<b>175,190</b>	<b>135,813</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,207	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,207</b>	<b>1%</b>			

Out of the departmental overall annual budget of UGX 700,759,000, SHS 314,368,000 were cumulatively received for the first two quarters performing at the annual rate of 45%. However, out of the quarterly Budget of UGX 175,190,000, the quarterly receipts amounted to SHS 135,813,000 performed at 78%.

The cumulative expenditure amounted to Ugx 309,161,000 performing at 44% an quarterly expenditure amounted to 135,813,000 above the receipt some fund were balances brought forward from the previous quarter

The balance on account included; UGX 5,207,000 to finance the budget conference in the month of January 2013

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2012	30/11/2012
Value of LG service tax collection	102703000	20751000
Value of Hotel Tax Collected	1800000	152000
Value of Other Local Revenue Collections	774440110	475064000
Date of Approval of the Annual Workplan to the Council	30/08/2012	7/09/2012
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
	<i>Function Cost (UShs '000)</i>	<i>309,161</i>
	<b>Cost of Workplan (UShs '000):</b>	<b>309,161</b>

General revenue receipts and books procured, General Financial and revenue mobilisation done, Final accounts prepared and submitted, Budget prepared.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,051,043	480,859	46%	262,761	242,416	92%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	12,924	46%	7,030	5,894	84%
Conditional transfers to DSC Operational Costs	47,413	22,798	48%	11,853	10,945	92%
Conditional transfers to Salary and Gratuity for LG ele	168,480	64,320	38%	42,120	22,200	53%
Conditional transfers to Councillors allowances and E:	172,680	59,670	35%	43,170	11,811	27%
Locally Raised Revenues	111,787	67,523	60%	27,947	48,795	175%
Unspent balances – UnConditional Grants	609	609	100%	152	0	0%
Other Transfers from Central Government		19,274		0	19,274	
Multi-Sectoral Transfers to LLGs	234,036	84,588	36%	58,509	46,202	79%
District Unconditional Grant - Non Wage	193,057	92,837	48%	48,264	40,303	84%
Transfer of District Unconditional Grant - Wage	71,461	47,318	66%	17,865	32,494	182%
<b>Total Revenues</b>	<b>1,051,043</b>	<b>480,859</b>	<b>46%</b>	<b>262,761</b>	<b>242,416</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,051,043	440,183	42%	262,761	237,012	90%
Wage	263,341	110,138	42%	65,835	48,694	74%
Non Wage	787,702	330,045	42%	196,926	188,318	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,051,043</b>	<b>440,183</b>	<b>42%</b>	<b>262,761</b>	<b>237,012</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,676	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40,676</b>	<b>4%</b>			

Out of the annual budget of UGX 1,051,043,000, the department cumulatively received UGX 480,859,000 in the first two quarters performing at 46%. The overall Quarterly receipts amounted to 237,012,000/= performing at 90%. Some revenue sources performed above 100% and they included; locally raised revenue, Wage component, the council had unforeseen demands that had to be funded i.e unpaid arrears for council sitting. For the total amount received UGX 110,138,000, was spent on wage making 45% of the quarter. Other expenditures were made on council activities, land board meetings, PAC meetings, the balance on the account include UGX 18m as councillors' allowance and EX-gratia, for LCI and LCII meant to be paid at the end of the year, UGX 22,381,000 recruitment activities for health workers to be done in January.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	600	227
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	2	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	1,051,043	<b>440,183</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,051,043</b>	<b>440,183</b>

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 redrecruited, 1 district procurement & disposal plan made, 5 contracts committee meetings held, 68 bidding documents prepared, 3 public notice to bid made, 3TEC 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 qreports made.

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	295,646	117,114	40%	73,911	60,423	82%
Conditional Grant to Agric. Ext Salaries	21,937	5,004	23%	5,484	2,001	36%
Conditional transfers to Production and Marketing	81,314	38,455	47%	20,328	18,127	89%
Locally Raised Revenues	12,787	0	0%	3,197	0	0%
Other Transfers from Central Government	30,000	4,440	15%	7,500	4,440	59%
Multi-Sectoral Transfers to LLGs	13,271	0	0%	3,318	0	0%
District Unconditional Grant - Non Wage	9,173	6,536	71%	2,293	4,515	197%
Transfer of District Unconditional Grant - Wage	127,164	62,679	49%	31,791	31,339	99%
<i>Development Revenues</i>	2,797,748	1,154,075	41%	699,437	539,395	77%
Conditional Grant for NAADS	2,287,502	1,086,563	47%	571,875	514,688	90%
Conditional transfers to Production and Marketing	99,384	47,001	47%	24,846	22,155	89%
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	1,552	0%	82,190	1,552	2%
District Unconditional Grant - Non Wage	23,273	6,127	26%	5,818	1,000	17%
<b>Total Revenues</b>	<b>3,093,394</b>	<b>1,271,189</b>	<b>41%</b>	<b>773,349</b>	<b>599,818</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,646	95,574	32%	73,911	59,766	81%
Wage	149,101	62,679	42%	37,275	31,339	84%
Non Wage	146,545	32,895	22%	36,636	28,426	78%
<i>Development Expenditure</i>	2,797,748	1,098,657	39%	699,437	558,221	80%
Domestic Development	2,797,748	1,098,657	39%	699,437	558,221	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,093,394</b>	<b>1,194,232</b>	<b>39%</b>	<b>773,349</b>	<b>617,987</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,539	7%			
<i>Development Balances</i>		55,418	2%			
Domestic Development		55,418	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,958</b>	<b>2%</b>			

Out of total annual budget of UGX3,093,394,000, A cumulative total of UGX1,271,189,000 has been received expenditure was UGX1,194,232,000 cumulatively . A total of UGX 599,818,000 was received in second quarter and UGX526,787,000 were spent. The quarterly outturn was UGX599,818,000 performing at 80% of the quarterly. Some revenues like Local revenue did not realise any amount, because the budget desk did not allocate money to the department and no explanation given. Also other sources like unspent were all realised in Q1.

The balance on account amounted to UGX 76m including UGX20m for NAADS for Farmer institution development to pay the service provider which was at contract signing stage and 56m for PMG to pay contractors for slaughter slab at Kasambya, and Fish ponds at Nabingoola, Bageza and Kamuli which were still under construction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	9000	2640
No. of farmer advisory demonstration workshops	9000	2640
No. of farmers receiving Agriculture inputs	9000	2640
<b>Function Cost (US\$ '000)</b>	<b>2,480,044</b>	<b>963,981</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	108000	46280
No. of livestock by type undertaken in the slaughter slabs	60000	40650
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	48	0
Quantity of fish harvested	16000	0
Number of anti vermin operations executed quarterly	4	0
No. of parishes receiving anti-vermin services	24	0
No. of tsetse traps deployed and maintained	600	120
<b>Function Cost (US\$ '000)</b>	<b>505,231</b>	<b>228,291</b>
<b>Function: 0183 District Commercial Services</b>		
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	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	10	0
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
<b>Function Cost (US\$ '000)</b>	<b>108,119</b>	<b>1,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,093,394</b>	<b>1,194,232</b>

Most of the capital development activities are not yet implemented and are still under procurement process, while others have been awarded and are under construction.

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,512,619	1,191,982	47%	628,230	599,032	95%
Conditional Grant to PHC Salaries	2,021,588	987,383	49%	505,397	493,692	98%
Conditional Grant to PHC- Non wage	231,867	109,152	47%	57,967	51,689	89%
Conditional Grant to NGO Hospitals	65,853	31,143	47%	16,538	14,680	89%
Locally Raised Revenues	5,486	0	0%	1,372	0	0%
Multi-Sectoral Transfers to LLGs	184,351	59,256	32%	46,088	34,690	75%
District Unconditional Grant - Non Wage	3,474	5,047	145%	869	4,282	493%
<i>Development Revenues</i>	1,212,125	680,906	56%	303,031	263,788	87%
Conditional Grant to PHC - development	145,332	69,033	48%	36,333	32,700	90%
Unspent balances - donor	86,674	86,674	100%	21,669	0	0%
Donor Funding	732,466	407,108	56%	183,116	172,501	94%
LGMSD (Former LGDP)	110,000	70,771	64%	27,500	25,771	94%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	96,654	40,434	42%	24,164	30,434	126%
District Unconditional Grant - Non Wage	6,000	6,886	115%	1,500	2,382	159%
<b>Total Revenues</b>	<b>3,724,745</b>	<b>1,872,888</b>	<b>50%</b>	<b>931,261</b>	<b>862,820</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,512,619	1,191,982	47%	628,230	673,724	107%
Wage	2,021,588	987,384	49%	505,472	493,692	98%
Non Wage	491,031	204,598	42%	122,758	180,032	147%
<i>Development Expenditure</i>	1,212,126	476,525	39%	303,031	278,273	92%
Domestic Development	392,986	93,416	24%	98,246	64,588	66%
Donor Development	819,140	383,109	47%	204,785	213,686	104%
<b>Total Expenditure</b>	<b>3,724,745</b>	<b>1,668,507</b>	<b>45%</b>	<b>931,261</b>	<b>951,997</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		204,381	17%			
Domestic Development		93,707	24%			
Donor Development		110,673	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>204,380</b>	<b>5%</b>			

Out of the annual budget of UGX 3,724,745,000 the department received UGX 1,872,888,000 in the first two quarters performing at 50%. The overall Quarterly Budget receipts performed at 93%. Out of UGX 931,261,000 Revenue sources performed above 100% and they included; unconditional grant nonwage for co-funding projects under implementation

The balance on account includes; UGX 110,673,000 for donor to finance Family health days in the next quarter, UGX 48,707,940 for retention of the completed projects not yet paid because the required period is not yet over, UGX 45,000,000 for LGMSD to finance the ward construction

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	51	2
Value of health supplies and medicines delivered to health facilities by NMS	130837080	32709270
%age of approved posts filled with trained health workers	0	55
Number of outpatients that visited the NGO Basic health facilities	30000	18095
Number of inpatients that visited the NGO Basic health facilities	500	2483
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1927
Number of trained health workers in health centers	233	598
No.of trained health related training sessions held.	23	8
Number of outpatients that visited the Govt. health facilities.	300000	286087
Number of inpatients that visited the Govt. health facilities.	1500	19187
No. and proportion of deliveries conducted in the Govt. health facilities	5500	4437
%age of approved posts filled with qualified health workers	70	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No. of children immunized with Pentavalent vaccine	2500	625
No. of new standard pit latrines constructed in a village	10	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	2	0
No of staff houses constructed	1	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	4	0
<b>Function Cost (UShs '000)</b>	<b>3,724,745</b>	<b>1,668,507</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,724,745</b>	<b>1,668,507</b>

Buildings under LGMSD were completed (Nabingoola Maternity, Madudu maternityward, Kituule staff house) Kalonga H/C 111 rehabilitation done, Family health days completed, Routine health services provided in the district and PNFP facilities



**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	13,439,771	7,194,361	54%	3,359,943	3,600,023	107%
Conditional Grant to Tertiary Salaries	491,198	245,600	50%	122,800	122,800	100%
Conditional Grant to Primary Salaries	7,229,978	3,614,988	50%	1,807,494	1,807,494	100%
Conditional Grant to Secondary Salaries	2,290,904	1,145,452	50%	572,726	572,726	100%
Conditional Grant to Primary Education	791,993	526,991	67%	197,998	262,998	133%
Conditional Grant to Secondary Education	1,919,893	1,279,928	67%	479,973	639,964	133%
Conditional transfers to School Inspection Grant	45,106	21,332	47%	11,277	10,055	89%
Conditional Transfers for Wage Community Polytechr	132,731	66,366	50%	33,183	33,183	100%
Conditional Transfers for Non Wage Community Poly	60,773	40,516	67%	15,193	20,258	133%
Conditional Transfers for Wage Technical Institut	135,371	67,686	50%	33,843	33,843	100%
Conditional Transfers for Non Wage Technical Institu	196,236	130,824	67%	49,059	65,412	133%
Locally Raised Revenues	39,280	1,351	3%	9,820	1,089	11%
Other Transfers from Central Government		17,842		0	17,842	
Multi-Sectoral Transfers to LLGs	28,950	7,650	26%	7,238	4,460	62%
District Unconditional Grant - Non Wage	25,640	12,038	47%	6,410	0	0%
Transfer of District Unconditional Grant - Wage	51,718	15,796	31%	12,930	7,898	61%
<i>Development Revenues</i>	1,476,479	497,492	34%	369,120	214,977	58%
Conditional Grant to SFG	592,701	281,533	48%	148,175	133,358	90%
Construction of Secondary Schools	50,000	23,590	47%	12,500	11,090	89%
Unspent balances - donor	64,878	64,878	100%	16,220	0	0%
Donor Funding	520,000	43,910	8%	130,000	11,274	9%
LGMSD (Former LGDP)	56,309	2,699	5%	14,077	2,437	17%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	176,591	78,138	44%	44,148	55,396	125%
District Unconditional Grant - Non Wage	6,000	2,744	46%	1,500	1,422	95%
<b>Total Revenues</b>	<b>14,916,251</b>	<b>7,691,853</b>	<b>52%</b>	<b>3,729,063</b>	<b>3,815,000</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	13,439,771	7,194,361	54%	3,359,943	3,623,076	108%
Wage	10,331,900	5,155,888	50%	2,582,976	2,577,944	100%
Non Wage	3,107,871	2,038,473	66%	776,967	1,045,132	135%
<i>Development Expenditure</i>	1,476,479	174,565	12%	369,120	67,396	18%
Domestic Development	891,601	77,389	9%	222,900	55,396	25%
Donor Development	584,878	97,177	17%	146,220	12,000	8%
<b>Total Expenditure</b>	<b>14,916,251</b>	<b>7,368,926</b>	<b>49%</b>	<b>3,729,063</b>	<b>3,690,472</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		322,927	22%			
Domestic Development		311,316	35%			
Donor Development		11,611	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>322,927</b>	<b>2%</b>			

Out of the annual budget of UGX 14,916,251,000 the department received UGX 7,691,853,000 in the first two quarter performing at 52%. The overall Quarterly Budget receipts performed at 102%.

Funds for USE, UPE polytechnic and Tertially institutions all were above 100% because of the ministry release, unconditional grant non-wage allocated to the department was also above 100% this was to cater for p.7 mock exams an event which occur once in a year.

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 6: Education**

The balance on account includes; UGX 97,177,000,000 for donor to implement development activities which are ongoing, funds amounting to UGX 281,316,071 remained on Education account meant for classroom, latrines construction which are still ongoing at contract award level

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1845	1845
No. of qualified primary teachers	1845	1845
No. of pupils enrolled in UPE	150000	115121
No. of student drop-outs	200	50
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	12000	9700
No. of classrooms constructed in UPE	24	0
No. of latrine stances constructed	170	0
No. of latrine stances rehabilitated	10	0
No. of teacher houses constructed	4	2
<b>Function Cost (UShs '000)</b>	<b>9,102,400</b>	<b>4,242,022</b>
<b>Function: 0782 Secondary Education</b>		
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
<b>Function Cost (UShs '000)</b>	<b>4,260,797</b>	<b>2,425,380</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	140	140
No. of students in tertiary education	1000	1000
<b>Function Cost (UShs '000)</b>	<b>1,016,311</b>	<b>540,754</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	182	182
No. of secondary schools inspected in quarter	25	10
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	6	1
<b>Function Cost (UShs '000)</b>	<b>536,743</b>	<b>160,770</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,916,251</b>	<b>7,368,926</b>

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

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,236,979	265,857	21%	309,245	22,818	7%
Locally Raised Revenues	7,315	1,251	17%	1,829	400	22%
Other Transfers from Central Government	957,067	196,922	21%	239,267	0	0%
Multi-Sectoral Transfers to LLGs	200,310	27,292	14%	50,078	0	0%
District Unconditional Grant - Non Wage	6,645	8,307	125%	1,661	6,375	384%
Transfer of District Unconditional Grant - Wage	65,642	32,086	49%	16,411	16,043	98%
<i>Development Revenues</i>	243,052	53,043	22%	60,763	28,721	47%
LGMSD (Former LGDP)	54,753	31,358	57%	13,688	22,858	167%
Unspent balances – Other Government Transfers	9,616	9,616	100%	2,404	0	0%
Other Transfers from Central Government	39,500	0	0%	9,875	0	0%
Multi-Sectoral Transfers to LLGs	133,195	9,535	7%	33,299	4,179	13%
District Unconditional Grant - Non Wage	5,987	2,534	42%	1,497	1,683	112%
<b>Total Revenues</b>	<b>1,480,031</b>	<b>318,901</b>	<b>22%</b>	<b>370,008</b>	<b>51,539</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,236,979	194,494	16%	309,245	133,314	43%
Wage	65,642	32,086	49%	16,411	16,043	98%
Non Wage	1,171,337	162,408	14%	292,834	117,271	40%
<i>Development Expenditure</i>	243,052	9,535	4%	60,763	4,179	7%
Domestic Development	243,052	9,535	4%	60,763	4,179	7%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,480,031</b>	<b>204,029</b>	<b>14%</b>	<b>370,008</b>	<b>137,493</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		71,363	6%			
<i>Development Balances</i>		43,508	18%			
Domestic Development		43,508	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,872</b>	<b>8%</b>			

Out of the departmental overall annual budget of UGX 1,480,031,000, SHS 318,901,000 were cumulatively received for the first two quarters performing at the annual rate of 22%. However, out of the quarterly Budget of UGX 370,008,000, the quarterly receipts amounted to SHS 51,539,000 performed at 14%. The road funds received for the second quarter were not yet transferred to the department account thus affecting the quarterly receipt.

The expenditure in the quarter was to effect the arrears in Q1 as the delayed release of guidelines greatly affected the funds utilisation, The cumulative expenditure amounted to Ugx 204,029,000 performing at 14% and quarterly expenditure amounted to UGX137,493,000 out of which wages amounted to UGX 16,043,000 performing at 98% of the quarter. The balance on account of UGX 114,871,898 includes LGMSD UGX20,000,000 to finance the construction of building at head quarter still at BOQ level, UGX 11,643,6,000 for CAIIP11 to fund community infrastructure management committees in January 2013, and UGX 83,195,000 for road gangs whose payments were still being verified, and UGX32,000 on CAIIP1 account for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2012/13 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	0	18
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
<b><i>Function Cost (UShs '000)</i></b>	<b>1,367,404</b>	<b>204,029</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>112,627</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,480,031</b>	<b>204,029</b>

Recruitment of gangs was carried out and routine mainenance was carried out on most of the roads. However 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 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,425	35,082	51%	17,106	17,040	100%
Conditional Grant to Urban Water	16,000	7,567	47%	4,000	3,567	89%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Transfer of District Unconditional Grant - Wage	31,425	17,584	56%	7,856	8,792	112%
<i>Development Revenues</i>	919,437	320,842	35%	229,859	152,209	66%
Conditional transfer for Rural Water	674,530	320,842	48%	168,633	152,209	90%
Donor Funding	195,500	0	0%	48,875	0	0%
Other Transfers from Central Government	49,407	0	0%	12,352	0	0%
<b>Total Revenues</b>	<b>987,862</b>	<b>355,924</b>	<b>36%</b>	<b>246,965</b>	<b>169,249</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,425	35,082	51%	17,106	21,483	126%
Wage	31,425	17,584	56%	7,856	8,792	112%
Non Wage	37,000	17,498	47%	9,250	12,691	137%
<i>Development Expenditure</i>	919,437	130,645	14%	229,859	109,530	48%
Domestic Development	723,937	130,645	18%	180,984	109,530	61%
Donor Development	195,500	0	0%	48,875	0	0%
<b>Total Expenditure</b>	<b>987,862</b>	<b>165,727</b>	<b>17%</b>	<b>246,965</b>	<b>131,013</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		190,197	21%			
Domestic Development		190,197	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>190,197</b>	<b>19%</b>			

Out of the departmental overall annual budget of UGX 987,862,000, UGX 355,924,000 were cumulatively received for the first two quarters performing at the annual rate of 36%. However, out of the quarterly Budget of UGX 246,965,000, the quarterly receipts amounted to UGX 169,249,000 performed at 69%. During the quarter some revenue sources were not received like donor funds and other transfers central government. The UNICEF although planned, the funds have not been received and no communication to that effect, Luwero Rwenzori development program has not yet been received by the district from the OPM but hoped next quarter.

Out of the expenditure made in the first two quarters, UGX 17,584,000 was made on wages and other funds spent on recurrent sector activities

The balance on account included; UGX 190,198,121 were on Rural water meant to pay Construction of Bukuya piped water system phase 11, and Drilling of 5 bore holes which are awaiting the clearance of the solicitor General

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	180	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	180	70
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 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	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of dams constructed	4	0
<b>Function Cost (US\$ '000)</b>	<b>971,862</b>	<b>158,160</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	10	0
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>7,567</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>987,862</b>	<b>165,727</b>

Payment of retention money for 12 Shallow wells, 5 boreholes, 4 valley tanks was paid. Procurement process for 4 valley tanks, Phase 2 of Bukuya piped water system, 12 shallow wells, 30 borehole rehabilitation, 2 lined VIP latrines is on going. Works are expected to begin in January 2013

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	174,838	77,026	44%	43,710	35,965	82%
Conditional Grant to District Natural Res. - Wetlands	10,140	5,070	50%	2,535	2,535	100%
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	16,632	51%	8,185	4,563	56%
District Unconditional Grant - Non Wage	18,607	5,554	30%	4,652	4,687	101%
Transfer of District Unconditional Grant - Wage	101,473	48,360	48%	25,368	24,180	95%
<i>Development Revenues</i>	826,627	25,955	3%	206,657	15,492	7%
Donor Funding	800,000	8,117	1%	200,000	8,117	4%
LGMSD (Former LGDP)	10,000	14,884	149%	2,500	6,054	242%
Multi-Sectoral Transfers to LLGs	15,627	1,821	12%	3,907	1,071	27%
District Unconditional Grant - Non Wage	1,000	1,134	113%	250	250	100%
<b>Total Revenues</b>	<b>1,001,465</b>	<b>102,982</b>	<b>10%</b>	<b>250,366</b>	<b>51,457</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	174,838	70,162	40%	43,710	30,184	69%
Wage	101,473	48,360	48%	25,368	24,180	95%
Non Wage	73,365	21,802	30%	18,341	6,004	33%
<i>Development Expenditure</i>	826,627	21,673	3%	206,657	11,210	5%
Domestic Development	26,627	17,391	65%	6,657	6,928	104%
Donor Development	800,000	4,282	1%	200,000	4,282	2%
<b>Total Expenditure</b>	<b>1,001,465</b>	<b>91,835</b>	<b>9%</b>	<b>250,366</b>	<b>41,394</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,865	4%			
<i>Development Balances</i>		4,282	1%			
Domestic Development		447	2%			
Donor Development		3,835	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,147</b>	<b>1%</b>			

Out of the annual budget of UGX 1,001,465,000 the department received UGX 51,525,000 in the quarter performing at 5%. The overall Quarterly Budget receipts performed at 21%.

Some revenue sources were not realised as planned. These include the donor funding, this was because funds expected from LVEMP to fund natural resource projects which constituted the biggest proportion of our budget but sent in small portion of only 8m no explanation received from the project coordinator to that effect. This greatly affected the overall budget outturn.

The balance on account amounted to; UGX 11,147,131, were UGX 4,098,576 for wet land conservation training in January 2013, LGMSD UGX 3,213,058 to purchase Computers whose LPO has been issued but delivery not yet effected, LVEMP11 UGX 3,835,500 for training to be done in Q3 as scheduled.

**(ii) Highlights of Physical Performance**

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

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	89	30
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	13
No. of Water Shed Management Committees formulated	19	9
No. of Wetland Action Plans and regulations developed	19	9
Area (Ha) of Wetlands demarcated and restored	19	10
No. of community women and men trained in ENR monitoring	57	42
No. of monitoring and compliance surveys undertaken	19	12
No. of new land disputes settled within FY	200	23
<b>Function Cost (UShs '000)</b>	1,001,465	<b>91,835</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,001,465</b>	<b>91,835</b>

Wetland Community Trainings and Wetlands Restoration under PAF wetlands were done because it is the only Conditional Grant available to the sector and it is fairly predictable funding.



**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	265,640	103,991	39%	66,410	51,488	78%
Conditional Grant to Functional Adult Lit	25,531	12,075	47%	6,383	5,692	89%
Conditional Grant to Community Devt Assistants Non	6,483	3,066	47%	1,621	1,445	89%
Conditional Grant to Women Youth and Disability Gr:	23,289	10,480	45%	5,822	4,658	80%
Conditional transfers to Special Grant for PWDs	48,621	22,994	47%	12,155	10,839	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	17,960	29%	15,294	10,571	69%
District Unconditional Grant - Non Wage	22,140	9,041	41%	5,535	4,163	75%
Transfer of District Unconditional Grant - Wage	65,446	28,240	43%	16,362	14,120	86%
<i>Development Revenues</i>	689,056	277,069	40%	172,264	162,276	94%
Donor Funding	323,251	46,913	15%	80,813	25,176	31%
LGMSD (Former LGDP)	181,773	85,256	47%	45,443	40,384	89%
Unspent balances – Conditional Grants	3,745	3,745	100%	936	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	175,287	141,156	81%	43,822	96,716	221%
<b>Total Revenues</b>	<b>954,696</b>	<b>381,060</b>	<b>40%</b>	<b>238,674</b>	<b>213,764</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	265,640	78,145	29%	66,410	34,097	51%
Wage	61,175	28,240	46%	15,294	14,120	92%
Non Wage	204,465	49,905	24%	51,116	19,977	39%
<i>Development Expenditure</i>	689,056	229,356	33%	172,264	139,916	81%
Domestic Development	365,805	189,013	52%	91,451	99,573	109%
Donor Development	323,251	40,344	12%	80,813	40,344	50%
<b>Total Expenditure</b>	<b>954,696</b>	<b>307,501</b>	<b>32%</b>	<b>238,674</b>	<b>174,013</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,846	10%			
<i>Development Balances</i>		47,713	7%			
Domestic Development		41,144	11%			
Donor Development		6,570	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73,559</b>	<b>8%</b>			

Out of the annual budget of UGX 954,696,000 the department has cumulatively received UGX 381,060,000 performing at 40%. However, for the Second quarter the department received UGX 213,764,000 performing at 90% of the quarterly budget. Some revenue sources performed Grants for FAL , PWD, Women youth and Disability grant CDW non wage grant were all reduced according to the planed budget. Similarly, no local revenue was realised in the quarter,

Under expenditure, UGX 307,501,000 was spent performing at 32% of the annual budget. However the Quarterly budget expenditure amounted to UGX174,013,000 making at 73% of the Quarterly budget.

The balance on account was; UGX 73,559,000 of that 6,570,000 was for the donor activities which were still ongoing by the end of the quarter. GX 41,144,000 was for CDD projects which were still under appraisal and evaluation by the sub county councils and DTPC. UGX 25,846,000 was for FAL, PWD, Women youth and Disability activities which were still ongoing. Implementation of these activities delayed due to the late receipt of the transfer of the grant from general fund to the department account

**(ii) Highlights of Physical Performance**

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	82	02
No. of Active Community Development Workers	36	10
No. FAL Learners Trained	1100	150
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	00
<b>Function Cost (UShs '000)</b>	954,696	<b>307,501</b>
<b>Cost of Workplan (UShs '000):</b>	<b>954,696</b>	<b>307,501</b>

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	185,725	70,424	38%	46,431	29,289	63%
Conditional Grant to PAF monitoring	32,614	15,425	47%	8,154	7,271	89%
Locally Raised Revenues	36,793	7,171	19%	9,198	1,367	15%
Multi-Sectoral Transfers to LLGs	2,786	400	14%	697	0	0%
District Unconditional Grant - Non Wage	56,215	22,852	41%	14,054	8,363	60%
Transfer of District Unconditional Grant - Wage	57,316	24,578	43%	14,329	12,289	86%
<i>Development Revenues</i>	536,225	187,134	35%	134,056	42,770	32%
Donor Funding	468,216	156,826	33%	117,054	28,458	24%
LGMSD (Former LGDP)	51,964	26,017	50%	12,991	13,026	100%
Multi-Sectoral Transfers to LLGs	8,720	1,705	20%	2,180	0	0%
District Unconditional Grant - Non Wage	7,326	2,586	35%	1,832	1,286	70%
<b>Total Revenues</b>	<b>721,950</b>	<b>257,558</b>	<b>36%</b>	<b>180,487</b>	<b>72,059</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	185,724	70,424	38%	46,431	32,092	69%
Wage	57,316	24,578	43%	14,329	12,289	86%
Non Wage	128,408	45,847	36%	32,102	19,803	62%
<i>Development Expenditure</i>	536,225	158,674	30%	134,056	114,201	85%
Domestic Development	68,010	30,308	45%	17,002	24,862	146%
Donor Development	468,216	128,366	27%	117,054	89,339	76%
<b>Total Expenditure</b>	<b>721,950</b>	<b>229,098</b>	<b>32%</b>	<b>180,487</b>	<b>146,293</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		28,460	5%			
Domestic Development		0	0%			
Donor Development		28,459	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,460</b>	<b>4%</b>			

Out of the annual budget of UGX 721,950,000 the department received UGX 257,558,000 and spent UGX 229,098,000 by the end of second quarter giving a performance of 36%. The overall Quarterly Budget receipts performed at 81%.

The balance on account included; UGX 28,460,000 was UNICEF funding for BDR data collection and the activities were still undergoing by the close of the Quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	6	6
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>721,950</b>	<b>229,098</b>
<b>Cost of Workplan (UShs '000):</b>	<b>721,950</b>	<b>229,098</b>

During the quarter, draft Contract performance Form B was produced and submitted to the relevant ministries, BDR activities done,

**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,991	19,025	42%	11,248	9,415	84%
Conditional Grant to PAF monitoring	7,340	3,471	47%	1,835	1,636	89%
Locally Raised Revenues	5,163	292	6%	1,291	292	23%
Multi-Sectoral Transfers to LLGs	3,744	0	0%	936	0	0%
District Unconditional Grant - Non Wage	8,917	3,641	41%	2,229	1,677	75%
Transfer of District Unconditional Grant - Wage	19,827	11,621	59%	4,957	5,810	117%
<b>Total Revenues</b>	<b>44,991</b>	<b>19,025</b>	<b>42%</b>	<b>11,248</b>	<b>9,415</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,991	19,025	42%	11,248	9,414	84%
Wage	19,827	11,621	59%	4,957	5,810	117%
Non Wage	25,164	7,404	29%	6,291	3,604	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,991</b>	<b>19,025</b>	<b>42%</b>	<b>11,248</b>	<b>9,414</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department overall quarterly out turn was 9415 performing at 84% .out of the 9415, wages took 5810 balance of which took non wage component.the local revenue realised was very small due to unrealised revenues from finance dept. Equally the multisectoral transfers intended to pass thru audit dept ie mubende town council were not received.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/10	15/01
<b>Function Cost (UShs '000)</b>	44,991	19,025
<b>Cost of Workplan (UShs '000):</b>	<b>44,991</b>	<b>19,025</b>

5 Audit reports were produced and submitted to various offices.

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**Vote: 541** Mubende District

**2012/13 Quarter 2**

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**Vote: 541** Mubende District**2012/13 Quarter 2****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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***Ia. 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, Office Furniture procured, Court cases	Departmental salaries paid to 19 officers and staffs at LLGs, 15 Field support supervision carried out, 10 Workshops attended and coordination with line ministries done, Hqtr compound and other facilities maintained, Court cases attended to, 3 Town boar
<i>General Staff Salaries</i>		191,713
<i>Workshops and Seminars</i>		200
<i>Welfare and Entertainment</i>		1,182
<i>Printing, Stationery, Photocopying and Binding</i>		1,711
<i>Bank Charges and other Bank related costs</i>		311
<i>Subscriptions</i>		270
<i>Telecommunications</i>		359
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		6,164
<i>Fuel, Lubricants and Oils</i>		6,183
<i>Maintenance - Civil</i>		1,349
<i>Maintenance - Vehicles</i>		1,670
<i>Wage Rec't:</i>	223,293	191,713
<i>Non Wage Rec't:</i>	40,330	20,299
<i>Domestic Dev't:</i>	928	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>264,551</b>	<b>212,012</b>

**Output: Human Resource Management**

Non Standard Outputs:	10 pay change and 3 exceptional reports submitted , 1 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 3 HOD, 1Field inspections carriedout,pension and gratuity documents submitted,staff trained in various programs, Office routine a	10 pay change and 2 exceptional reports submitted , 1 Quarterly reports & workplans submitted, 8 pension and gratuity documents submitted,s, Office routine activities mantained, Welfare to staffs provided, files for confirmation, promotion, disiplinary
<i>Welfare and Entertainment</i>		320
<i>Travel Inland</i>		4,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,261	5,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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

<b>Total</b>	<b>3,261</b>	<b>5,153</b>
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#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 ( 2 skills development, 1 discretionary training activities carried out. committee meeting held)	3 (1skills development, 2discretionary training activities carried out.)
Availability and implementation of LG capacity building policy and plan	0	No (Not planned for)
Non Standard Outputs:	1 staffs trained in PGD (Part payment made), 1 staff trained in Training of Trainers(TOT), 17 aaccounts staffs trained in CPA course, 1 workshop on envioronmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee	1 workshop for political leaders and Heads of Departments held
<i>Workshops and Seminars</i>		16,993
<i>Staff Training</i>		4,916
<i>Travel Inland</i>		2,123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,935	24,031
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,935</b>	<b>24,031</b>

#### 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.
<i>Travel Inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>690</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	District website posted and updated,internet services procured. Infomation collected and disseminated to various stake holders.	Infromation collected and disseminated to various stake holders.
<i>Advertising and Public Relations</i>		1,945

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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)
<b>1a. Administration</b>		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,760	1,945
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,760</b>	<b>1,945</b>
<b>Output: Office Support services</b>		
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
<i>General Supply of Goods and Services</i>		1,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,342</b>
<b>Output: Assets and Facilities Management</b>		
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, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintenance of security	water bills paid, Electricity bills paid, Generator fuel procured, Security guard paid, office imprest to stores paid,
<i>Guard and Security services</i>		552
<i>Electricity</i>		1,500
<i>Water</i>		800
<i>General Supply of Goods and Services</i>		1,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,355	4,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,355</b>	<b>4,692</b>
<b>Output: Records Management</b>		



**Vote: 541** Mubende District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs 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)
<b>1a. Administration</b>		
Non Standard Outputs:	5 Filing cabinets ,Stationary,150 archive boxes,files,storage boxes, tables ,chairs,fuel and carpets procured, welfare to registry staff provided.	80 files procured, welfare to registry staff provided.
Welfare and Entertainment		470
Printing, Stationery, Photocopying and Binding		300
Postage and Courier		60
Travel Inland		1,170
Wage Rec't:		
Non Wage Rec't:	3,750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>2,000</b>

**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 implementation of the quarterly workplan.
LG Unconditional grants(current)		58,423
LG Conditional grants(capital)		41,510
Wage Rec't:		0
Non Wage Rec't:	93,382	58,423
Domestic Dev't:	14,680	41,510
Donor Dev't:		0
<b>Total</b>	<b>108,063</b>	<b>99,932</b>

**Additional information required by the sector on quarterly Performance**

N/A

**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)

30/11/2012 (Day of the month of November 2012)

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>2. Finance</b>		
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. 1 budget performance review meeting held. 1 Departmental meeting held. 18 Sub counties monitored. 18 Sub counties mentored. District Final Accounts Submitted to OAG.
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		311
<i>General Staff Salaries</i>		29,158
<i>Information and Communications Technology</i>		360
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		8,830
<i>Fuel, Lubricants and Oils</i>		2,419
<i>Wage Rec't:</i>	30,947	29,158
<i>Non Wage Rec't:</i>	21,699	12,220
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,646</b>	<b>41,378</b>

**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.)	17564266 (Value of LG Service tax collected from 18 LLGs and District Employees.)
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.)	249090000 (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	52000 (Bagezza, Kasambya , Bukuya)	52000 (Bagezza, Kasambya , Bukuya)
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	1 performance improvement workshop held. 1 sensitization workshop held.
<i>Workshops and Seminars</i>		1,660
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>General Supply of Goods and Services</i>		300
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		245

**Vote: 541** Mubende District**2012/13 Quarter 2****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	16,675	2,595
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>16,675</b>	<b>2,595</b>
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**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)	7/09/2012 (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	Medium term revenue and expenditure estimates compiled. Annual District budget compiled and Approved.
<i>Workshops and Seminars</i>		895
<i>Printing, Stationery, Photocopying and Binding</i>		374
<i>General Supply of Goods and Services</i>		180
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	2,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>2,236</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 52 Health units and other expenditure centres Supervise	3 Monthly Cash Flow statements prepared. 3 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
<i>Computer Supplies and IT Services</i>		425
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Bank Charges and other Bank related costs</i>		1,490

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>2. Finance</b>		
<i>Travel Inland</i>		155
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>2,245</b>
<b>Output: LG Accounting Services</b>		
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.	3 Monthly and 1 Quarterly financial statements compiled.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent Costs</i>		1,390
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,131	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,131</b>	<b>1,440</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
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
<i>LG Unconditional grants(current)</i>		82,940
<i>LG Conditional grants(capital)</i>		2,980
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,943	82,940
<i>Domestic Dev't:</i>	1,795	2,980
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,738</b>	<b>85,920</b>

**Additional information required by the sector on quarterly Performance**

N/A

**Vote: 541** Mubende District**2012/13 Quarter 2****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***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Council Van procured, 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 s	Staff Salary paid, Salary and Gratuity for LG elected Political Leaders paid, staff motivated at District Hqtrs, Minutes of Council and Reports produced, 2 council meetings held, Vehicle Loan repayment made, Council Support to self Help projects made, lo
<i>General Staff Salaries</i>		32,494
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		1,590
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		990
<i>DSC Chair's Salaries</i>		4,500
<i>Salary and Gratuity for LG elected Political Leaders</i>		11,700
<i>Telecommunications</i>		230
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		23,234
<i>Fuel, Lubricants and Oils</i>		10,082
<i>Maintenance - Vehicles</i>		740
<i>Wage Rec't:</i>	65,835	48,694
<i>Non Wage Rec't:</i>	40,161	36,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>105,996</b>	<b>85,560</b>

**Output: LG procurement management services**

Non Standard Outputs:	1 district procurement & disposal plan made, 14 contracts committee meetings held, 200 bidding documents prepared, 8 public notices to bid made, 4 TEC meetings held, 200 Contracts awarded. Assorted office furniture Purchased	2 contracts committee meetings held, 60 bidding documents prepared, 2 public notices made, 2 TEC meetings held, 48 Contracts awarded.
<i>Advertising and Public Relations</i>		1,882
<i>Travel Inland</i>		2,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	4,231

**Vote: 541** Mubende District**2012/13 Quarter 2****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****1,303****4,231****Output: LG staff recruitment services**

Non Standard Outputs:	-1 quarterly workplan compiled - 1report 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	-1 quarterly workplan compiled - 1report made -10 DSC meetings conducted -General stationery procured and office expenses met -Annual subscription to the Association of DSCs in Uganda not paid - Retainer fees not paid to 4 members - Fuels and lubri
<i>Advertising and Public Relations</i>		1,120
<i>Welfare and Entertainment</i>		2,988
<i>Printing, Stationery, Photocopying and Binding</i>		856
<i>Small Office Equipment</i>		200
<i>Travel Inland</i>		39,320
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,005	45,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,005</b>	<b>45,294</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared.)	77 (Land applications Considered)
No. of Land board meetings	2 (land board meetings held)	3 (land board meetings heldat the district headquarter.)
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.	2 field land inspections made, 1 quarterly report produced, 3 sub-divisions approved, 1 Follow up to the Ministry made.
<i>Printing, Stationery, Photocopying and Binding</i>		174
<i>Travel Inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>3. Statutory Bodies</b>		
<i>Total</i>	<b>1,976</b>	<b>1,704</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	0	1 ( LG PAC reports were Discussed by Council.)
No.of Auditor Generals queries reviewed per LG	1 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	0 (No Auditor General's queries reviewed.)
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	consultations made with the Ministry of Local Government, 1 meeting with members of parliamentary PAC attended.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>720</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	1 council meetings held, 3 Executive committee meetings held, 1 Extra Ordinary council meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitd to attend state function	2 council meetings held, 3 Executive committee meetings held, salary for Executive Committee members and Sub County Chairpersons paid, community mobilization done, monitoring carried out, projects commissioned.
<i>Allowances</i>		15,686
<i>Statutory salaries</i>		21,300
<i>Travel Inland</i>		4,182
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,245	41,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>62,245</b>	<b>41,168</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	6 standing committees meetings held 1 Extra finance committees and 2 Business committee meetings held.	6 standing committees meetings held and 2 Business committee meetings held.
<i>Allowances</i>		11,484
<i>Travel Inland</i>		650

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,975	12,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,975</b>	<b>12,134</b>

**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.	8 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.
<i>LG Unconditional grants(current)</i>		46,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,509	46,202
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,509</b>	<b>46,202</b>

**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 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 accessing advisory services	2250 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	2640 (Farmers in the sub county of, Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
No. of farmer advisory demonstration workshops	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)	2640 (Farmers in the sub counties of, 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)



**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>4. Production and Marketing</b>		
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)	2640 (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	2640 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties, 1 multi stakeholder innovation pltfirms steering committee training done, 2 ditrict adaptive resea
<i>Transfers to other gov't units(capital)</i>		455,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	534,504	455,913
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>534,504</b>	<b>455,913</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Sub County and farmers contributions to NAADS activities done	All activies funded by NAADS directly from District
<i>LG Conditional grants(capital)</i>		1,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,318	0
<i>Domestic Dev't:</i>	82,190	1,552
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,507</b>	<b>1,552</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	NAADS Three months salary for 20 NAADS coordinator paid, one (1) DARST team functional, One quarterly multi-stakeholder monitoring meetings conducted, one District Farmer forum committee meetings conducted, One quarterly financial and process audits co	NAADS Four months salary for DNC paid, one (1) DARST team functional, One quarterly multi-stakeholder monitoring meetings conducted, one District Farmer forum committee meetings conducted, One quarterly financial and process audits conducted, One quart
<i>General Staff Salaries</i>		31,339
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,644
<i>Social Security Contributions (NSSF)</i>		1,230
<i>Gratuity Payments</i>		4,200
<i>Advertising and Public Relations</i>		996
<i>Staff Training</i>		10,000

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,755
<i>Bank Charges and other Bank related costs</i>		314
<i>General Supply of Goods and Services</i>		10,480
<i>Travel Inland</i>		25,374
<i>Fuel, Lubricants and Oils</i>		14,158
<i>Maintenance - Vehicles</i>		1,104
<i>Wage Rec't:</i>	37,275	31,339
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,067	80,256
<i>Donor Dev't:</i>		
<b>Total</b>	<b>83,343</b>	<b>111,595</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned for)
Non Standard Outputs:	World food day celebrations held in Kassanda county. 7600 elite Robusta coffee seedlings purchased and distributed to farmers in Kibaling. 1 BBW control workshops held in Makokoto 2 BBW control and sensitisations and monitoring conducted in butoloogo	World food day celebrations preparatory meetings held in kassanda. 70000 elite Robusta coffee seedlings purchased and distributed to farmers in ,Madudu,Kiyuni,Kitenga,Manyogaseka 2 BBW control workshops and surveillance held in Makokoto. One BBW cont
<i>Workshops and Seminars</i>		1,219
<i>Printing, Stationery, Photocopying and Binding</i>		1,187
<i>General Supply of Goods and Services</i>		10,000
<i>Travel Inland</i>		3,787
<i>Fuel, Lubricants and Oils</i>		8,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,828	15,037
<i>Domestic Dev't:</i>	9,840	10,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,668</b>	<b>25,037</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (N/A)	0 (not planned)
No. of livestock vaccinated	26250 (20250 Poultry District wide 5250 Cattle District wide 1500 Dogs district wide)	18000 (15000 poultry vaccinated. 3000 cattle vaccinated No dogs vaccinated)

**Vote: 541** Mubende District**2012/13 Quarter 2****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 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)	15540 (1040 cattle district wide 2500 goats slaughtered no data on sheep district wide. 12000 district wide)
Non Standard Outputs:	One veterinary kit procured, One slaughter slab constructed 2 livestock statistical data report written at district headquarters, 3 supervisory visits for meat inspection (district wide) conducted. 6 Supervisory visits on issuance of permits conducted.	started the procurement process for vet kit and slaughter slab 2 live stock statistical reports 1 supervisory visit for meat inspection 3 visits on issuance of movement permits one visit for inspection of drug shops 2 disease surveillance visits
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>General Supply of Goods and Services</i>		10,000
<i>Travel Inland</i>		5,690
<i>Fuel, Lubricants and Oils</i>		2,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,099	8,050
<i>Domestic Dev't:</i>	8,250	10,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,349</b>	<b>18,550</b>

**Output: Fisheries regulation**

Quantity of fish harvested	4000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	0 (activity not done( Not Funded))
No. of fish ponds stocked	12 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	0 (activity not done( Not yet funded))
No. of fish ponds constructed and maintained	0 (N/A)	0 (Still at BOQ level)
Non Standard Outputs:	3 inspection visits in markets 3 inspection visits on lake Wamala, 3 Field visits to Bukuya, Kasambya, Butolooogo, Nabingoola and Kiganda Kalwana, Kitumbi, Kiyuni and Makokoto. 3 planning meetings 3 backup visits 6 monitoring and supervision visits, 34	2 inspection visits in markets 1 inspection visits on lake Wamala, 3 Field visits to Bukuya, Kasambya, Butolooogo, 3 backup visits
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		1,269
<i>Fuel, Lubricants and Oils</i>		536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	1,845
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,758</b>	<b>1,845</b>

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

No. of tsetse traps deployed and maintained	100 (Makokoto)	120 (30 Kiganda, 30 Myanzi, 30 Makokoto, 30 kitumbi)
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**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Two Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Bagezza, Kigando, Kibalinga, Nabingoola Butolooogo and Kiyuni. Six (6) Trainings of bee keepers in makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butolooogo	Two (2) Trainings of bee keepers in makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butolooogo. 4 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda , Entomological statistical data collected and four reports compiled.
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		829
<i>Fuel, Lubricants and Oils</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,911	1,534
<i>Domestic Dev't:</i>	3,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,411</b>	<b>1,534</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	0 (Activity not done)
No of cooperative groups supervised	10 (Cooperative groups supervised)	2 (Cooperative groups supervised i.e Bukuya traders and Kirumbi Akwata empola)
No. of cooperative groups mobilised for registration	0	0 (Activity not done)
Non Standard Outputs:	Attending SACCos AGMs (45), auditing of SACCos (20)	2 SACCos AGMs attended, at Bee Masters in Kalwana, Nalutuntu Cooperative
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>1,000</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	0 (Activity not planned for.)	0 (Activity not done)
Non Standard Outputs:	20 hospitality facilities inspected, 5 tourism sites identified, 1 digital camera procured.	A workshop on tourism policy review attended in Mukono Rider Hotel
<i>Travel Inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	960
<i>Domestic Dev't:</i>		

**Vote: 541** Mubende District**2012/13 Quarter 2****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***Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>960</b>
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**Additional information required by the sector on quarterly Performance**

No issues as yet

**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  
 3 Vehicles maintained & serviced  
 1 District Medicines Therapeutic Committee meeting held  
 1 supervision visit for RHCS

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		213,686
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,800
<i>Small Office Equipment</i>		500
<i>District PHC wage</i>		493,692
<i>Travel Inland</i>		20,293
<i>Maintenance - Vehicles</i>		14,897
<i>Wage Rec't:</i>	505,472	493,692
<i>Non Wage Rec't:</i>	12,333	41,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	163,785	213,686
<b>Total</b>	<b>681,590</b>	<b>748,867</b>

**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)
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**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>5. Health</b>		
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, Butoloo 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, Butoloo 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.)	1 (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, Butoloo 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, Butoloo 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>		5,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,833	5,072
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>11,333</b>	<b>5,072</b>

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

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)	1989 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)
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.)	1012 (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.)
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.)	84 (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.)
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)	6654 (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)
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>		36,700

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,463	36,700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,463</b>	<b>36,700</b>

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

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, 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, Klalongo 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)	158098 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalongo 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)
No. of trained health related training sessions held.	4 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	4 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)
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, Klalongo HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	15100 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalongo HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)
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, Klalongo HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	2291 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalongo HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>5. Health</b>		
%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, Butolooogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	69 (oolo HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butolooogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (3 HSDs of Buwekula, Kassanda North & Kassanda South)	40 (3 HSDs of Buwekula, Kassanda North & Kassanda South)
No. of children immunized with Pentavalent vaccine	625 (No- of Children Immunised)	625 (No- of Children Immunised)
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, Kaweeri HC II, Kibalinga HC III, Butolooogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	299 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butolooogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)
Non Standard Outputs:	Absenteeism rate No. of trained staff recruited Child days carried out No. of new Family Planning Clients	No- of Children Immunised
<i>LG Conditional grants(current)</i>		67,152
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,374	67,152
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,374</b>	<b>67,152</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		



**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>5. Health</b>		
Non Standard Outputs:	<b>Health centres supervised and monitored monitored, Stance pit latrines constructed at health centre, Water tank procured and installed, OPD constructed.</b>	<b>LLG Health programs implimented</b>
<i>LG Unconditional grants(current)</i>		34,690
<i>LG Conditional grants(capital)</i>		30,434
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,088	34,690
<i>Domestic Dev't:</i>	24,164	30,434
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,251</b>	<b>65,124</b>

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

No of healthcentres constructed	<b>0 (Tender for completion of maternity at Kanyogoga HC II awarded)</b>	<b>0 (Preparation of BOQs done)</b>
No of healthcentres rehabilitated	<b>0 (Procurement)</b>	<b>0 (Preparatory activities.)</b>
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		2,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,250	2,810
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,250</b>	<b>2,810</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	<b>1 (Completion of maternity ward at Mawujjo)</b>	<b>1 (Completion of maternity ward at Mawujjo)</b>
Non Standard Outputs:	<b>Payment certificate</b>	N/A
<i>Non-Residential Buildings</i>		26,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	26,271
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,250</b>	<b>26,271</b>

**Additional information required by the sector on quarterly Performance****6. Education**

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
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)	1845 (Qualified teachers Available in all Government Aided primary schools)
Non Standard Outputs:	Bounced UPE releases to Myanzi p/s, kalagala p/s/ and Kasaana P/S, recovery of UPE funds from Head teachers	Re- imbursement of Bounced UPE funds to Myanzi p/s, kalagala p/s/ and Kasaana P/S,
<i>Primary Teachers' Salaries</i>		1,807,494
<i>Wage Rec't:</i>	1,807,495	1,807,494
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,807,495</b>	<b>1,807,494</b>
<b>Output: Distribution of Primary Instruction Materials</b>		
No. of textbooks distributed	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Education stakeholders meeting Held, Payment of Electricity Bills done, Administration of PLE contributed to.	Education stakeholders meeting Held, Payment of Electricity Bills done, Administration of PLE contributed to.
<i>General Supply of Goods and Services</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>6,000</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0	9700 (Pupils sitting PLE)
No. of Students passing in grade one	0	0 (Exams to be received in Q3)
No. of student drop-outs	50 (District wide)	50 (District wide)
No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115121 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)
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

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>197,998</b>	<b>262,998</b>

**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, 3 seater desks procured and distributed to UPE schools, stance pit latrines constructed, Class rooms constructed.
<i>LG Unconditional grants(current)</i>		4,460
<i>LG Conditional grants(capital)</i>		55,396
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,237	4,460
<i>Domestic Dev't:</i>	44,148	55,396
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,385</b>	<b>59,857</b>

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

No. of classrooms constructed in UPE	12 (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 2))	0 (Not yet done)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not yet done)
Non Standard Outputs:	Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S	Not yet 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>	95,753	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>95,753</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	800 (District Wide)	800 (District Wide)
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)
No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

Non Standard Outputs: N/A N/A

*Secondary Teachers' Salaries* 572,726

*Wage Rec't:* 572,726 572,726

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 572,726 572,726

*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,

*Transfers to other gov't units(current)* 639,964

*Wage Rec't:* 0

*Non Wage Rec't:* 479,973 639,964

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 479,973 639,964

**Function: Skills Development**

*1. Higher LG Services*

**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 1000 (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

*Tertiary Teachers' Salaries* 189,826

*Travel Inland* 95,690

*Wage Rec't:* 189,825 189,826

*Non Wage Rec't:* 64,252 95,690

*Domestic Dev't:*

*Donor Dev't:*

**Total** 254,078 285,516

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

*1. Higher LG Services*

**Output: Education Management Services**

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>6. Education</b>		
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>		7,898
<i>Workshops and Seminars</i>		12,000
<i>General Supply of Goods and Services</i>		20,960
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	12,929	7,898
<i>Non Wage Rec't:</i>	8,230	20,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	100,000	12,000
<b>Total</b>	<b>121,159</b>	<b>40,858</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>182 (Primary schools inspected in a quarter)</b>	<b>182 (Primary schools inspected in a quarter)</b>
No. of secondary schools inspected in quarter	0	<b>10 (Secondary schools inspected district wide)</b>
No. of tertiary institutions inspected in quarter	0	<b>0 (N/A)</b>
No. of inspection reports provided to Council	0	<b>1 (Inspection report presented to the council)</b>
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the distrcit, Monitoring of SFGS projects.
<i>Workshops and Seminars</i>		2,000
<i>Staff Training</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		5,088
<i>Fuel, Lubricants and Oils</i>		4,973
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,277	13,061
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,277</b>	<b>13,061</b>

**Output: Sports Development services**

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>6. Education</b>		
Non Standard Outputs:	3 District sports competitions Held ( Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	3 District sports competitions Held ( Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)
<i>General Supply of Goods and Services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>2,000</b>

**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
<i>General Staff Salaries</i>		16,043
<i>Wage Rec't:</i>	16,411	16,043
<i>Non Wage Rec't:</i>	2,240	0
<i>Domestic Dev't:</i>	2,404	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,055</b>	<b>16,043</b>
<i>2. Lower Level Services</i>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	18 (N/A)	18 (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>		39,228
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,730	39,228
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,730</b>	<b>39,228</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	25 (Mubende Town Council, payment not yet done, due to Raod delayed IFMS system)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

*Transfers to other gov't units(current)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,683	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,683</b>	<b>0</b>

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

No. of bridges maintained	0 (N/A)	0 (Nil)
Length in Km of District roads periodically maintained	12 (Kaweri-Kiyuni 11.5)	0 (Nil)
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 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)
Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -11.5km, 150 concrete pipe culvates produced using LRDP	Nil

*Transfers to other gov't units(current)*

78,043

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	160,689	78,043
<i>Domestic Dev't:</i>	9,875	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>170,564</b>	<b>78,043</b>

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

Non Standard Outputs:	Sub County and Town Council Roads maintained. Monitoring supervision of roads done.	Nil
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		4,179
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,078	0
<i>Domestic Dev't:</i>	33,299	4,179
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>83,376</b>	<b>4,179</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries for 5 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>		8,792
<i>Allowances</i>		250
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		378
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		750
<i>Maintenance - Vehicles</i>		4,566
<i>Wage Rec't:</i>	7,856	8,792
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,389	6,543
<i>Donor Dev't:</i>		



**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>7b. Water</b>		
<i>Total</i>	17,245	15,335
<b>Output: Supervision, monitoring and coordination</b>		
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)
No. of water points tested for quality	0 (N/A)	0 (Not yet implemented)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Meetings held once every quarter)	1 (1 meeting held in Butolooogo sub-county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At all subcounty headquarters and notice boards)	1 (Quarterly releases and plans were displayed at all subcounty headquarters and notice boards)
No. of sources tested for water quality	0 (N/A)	0 (Activity was not planned for)
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>		3,577
<i>Travel Inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,244	5,577
<i>Donor Dev't:</i>	3,000	
<b>Total</b>	<b>11,244</b>	<b>5,577</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Heart FM Mubende)	2 (Home Improvement campaigns carried out in all the villages of Kigando and Manyogaseka Sub-counties)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (Activity will be carried out in third quarter)
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)	70 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 2, Kitenga 4, Kiyuni 3, Madudu 4, Butolooogo 3, Kiganda 4, manyogaseka 2, 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 (Bageza 10)	0 (Funds not yet received from UNICEF)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Kitumbi 10	Carried out in all villages of Manyogaseka and Kitumbi Sub-counties

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>7b. Water</b>		
Allowances		2,538
Travel Inland		4,000
Fuel, Lubricants and Oils		1,900
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	5,601	8,438
Donor Dev't:	11,750	
<b>Total</b>	<b>17,351</b>	<b>8,438</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement campains done in 5 villages	Home improvement campains done in all villages of manyogaseka and Kigando Sub-counties
Allowances		1,000
Travel Inland		1,224
Fuel, Lubricants and Oils		2,900
Wage Rec't:		
Non Wage Rec't:	5,250	5,124
Domestic Dev't:		
Donor Dev't:	4,125	
<b>Total</b>	<b>9,375</b>	<b>5,124</b>

**3. Capital Purchases****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	Retention paid for 12 Shallow wells; Makokoto 2, Bukuya 2, Kitumbi 2, Kassanda 1, Myanzi 1, Butolooogo 2, Madudu 1, Kiyuni 1 4 boreholes; Makokoto 1, Kiyuni 1, Kibalinga 1, Nalutuntu 1
Non-Residential Buildings		12,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,273	12,370
Donor Dev't:		0
<b>Total</b>	<b>4,273</b>	<b>12,370</b>

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

No. of public latrines in RGCs and public places	2 (Public latrines constructed in the following Sub Counties Nalutuntu 1, Kiyuni 1)	2 (Public latrines constructed in the following Sub Counties Nalutuntu 1, Kiyuni 1)
Non Standard Outputs:	N/A	N/A

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>7b. Water</b>		
<i>Non-Residential Buildings</i>		10,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,500	10,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,500</b>	<b>10,200</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Butoloogo 2, Makokoto 2, Bukuya 1)	12 (Butoloogo 2, Kigando 2, Kalwana 2, Kassanda 1, Bukuya 1, Makokoto 2, Kitumbi 2)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		14,760
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,403	14,760
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,403</b>	<b>14,760</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town WSS)	1 (Procurement of service provider for Phase 2 of the works on going)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Activity not planned)
Non Standard Outputs:	N/A	Debt carried forward fro FY 2011/2012 for Phase 1 paid
<i>Non-Residential Buildings</i>		51,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,750	51,642
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,750</b>	<b>51,642</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Support for O&amp;M of urban water facilities</b>		
No. of new connections made to existing schemes	2 (New connections onto Kasambya town water system)	0 (N/A)
Non Standard Outputs:	N/A	Kasambya piped water supply system maintained
<i>General Supply of Goods and Services</i>		7,567

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	7,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>7,567</b>

**Additional information required by the sector on quarterly Performance**

The District should be allowed to hire the road equipment to carry out periodic maintenance.

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

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, 12 staff trained in environment and natural resource management. 12 Activity reports generated
<i>General Staff Salaries</i>		24,180
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		135
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	25,368	24,180
<i>Non Wage Rec't:</i>	1,101	535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>26,469</b>	<b>24,715</b>

**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 LVEMPHI project funds)	15 (Hec newly planted eucalyptus clones and maintained at Mubende District Local Forest reserve - under SPGS)
Number of people (Men and Women) participating in tree planting days	45 (Men and women active on tree planting days)	8 (Men and women active on tree planting days)

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	11 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	50.4 Hec re-afforested on Private and public lands from 56,000 tree seedlings from National Community Tree Planting Program NCTPP- of NFA.
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	488	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	25,000	
<b>Total</b>	<b>25,488</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	5 (Water shed management committees formulated in Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto)	0 (Not done in the quarter)
Non Standard Outputs:	1 radio programme	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,274	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,274</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	5 (Hectares of degraded wetlands in 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Mubende TC .)	5 (Hectares of degraded wetlands in 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Mubende TC .)
No. of Wetland Action Plans and regulations developed	5 (Wetland S/county Action Plans for Butoloogo, Kiyuni, Bagezza, Madudu, MTC)	5 (Wetland S/county Action Plans for 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
<i>Allowances</i>		3,390
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		592
<i>Fuel, Lubricants and Oils</i>		300

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,771	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	125,000	4,282
<b>Total</b>	<b>126,771</b>	<b>4,282</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
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 LLGs of Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	5 (Monitoring and compliance surveys undertaken in Butoloogo, Kiyuni, Bagezza, Madudu, MTC)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	722	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>722</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	50 (New land disputes mediated in kiganda, Myanzi, Kasambya, Kigando, Kitenga)	7 (New land disputes mediated in kiganda, Myanzi, Kasambya, Kigando, Kitenga)
Non Standard Outputs:	1 surveys rectified.4 Area Land Committees sensitized,8 offers made,4 staff supervised and sector meetings held,8 communities sensitized, 1 radio programmes held.	2 surveys rectified. 51 land files forwarded to Kampala. 145 JRJs plotted . 80 Instructions to survey issued.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		5,857

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>8. Natural Resources</b>		
Travel Inland		300
Fuel, Lubricants and Oils		406
Wage Rec't:		
Non Wage Rec't:	2,476	906
Domestic Dev't:	2,750	5,857
Donor Dev't:	25,000	
<b>Total</b>	<b>30,226</b>	<b>6,763</b>

**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	Activity done by the LLGs
LG Unconditional grants(current)		4,563
LG Conditional grants(capital)		1,071
Wage Rec't:		0
Non Wage Rec't:	8,185	4,563
Domestic Dev't:	3,907	1,071
Donor Dev't:		0
<b>Total</b>	<b>12,091</b>	<b>5,634</b>

**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.6 Supervision visits to LLGs (5 S/C and 1 T/C) conducted. Departmental activities National days for Disability and Elderly marked 3 consultative meetings with MGLSD & Development Partners i.e Save the Chi	Consultation with Ministry on GBV and FAL activities
General Staff Salaries		14,120
Allowances		0
General Supply of Goods and Services		300
Travel Inland		0
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		0

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>9. Community Based Services</b>		
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	15,294	14,120
Non Wage Rec't:	3,112	800
Domestic Dev't:		
Donor Dev't:	3,486	
<b>Total</b>	<b>21,891</b>	<b>14,920</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	21 (Chidren 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)	02 ( 2 children resettled in Kitumbi and Kasambya)
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 welfar	2 court cases attended. 45 social welfare cases handled
Workshops and Seminars		10,000
General Supply of Goods and Services		21,942
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	961	0
Domestic Dev't:		
Donor Dev't:	70,365	31,942
<b>Total</b>	<b>71,326</b>	<b>31,942</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1 Mandatory Meeting of PWDs Council held at District HQtrs 2 celebrations for the PWDs marked at Kasambya S/C Hqtrs 1 PWDs database established and updated at the District Hqtr  Movemement of 5 PWDs enhanced 7 PWDS groups Formed and trained in	Mandtory meeting held. 2 LLG of Nabingoola and Kigando supported ( Activity done in the office such that it involved no cost)
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	787	0
Domestic Dev't:		
Donor Dev't:		



**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>787</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	<b>36 (Active community development workers recruited and maintained in 18LLGs)</b>	<b>10 (10 active CDWs in the Sub counties (No cost was incurred))</b>
Non Standard Outputs:	<b>1 community mobilisation session held,  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 Development Groups registered in the district</b>	<b>2 Student interns supported. 20 Development groups registered.</b>
<i>Travel Inland</i>		<b>0</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	961	0
<i>Domestic Dev't:</i>	1,819	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,780</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	<b>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,)</b>	<b>150 (New learners enrolled in Bukuya 15, Butologo 45, Kalwana10, Kasambya 20, Kassanda 10, Kiganda 5, Kitenga 15, Kiyuni 5, Madudu 5 Myanzi5, Nabigoola10 Manyogaseka 10)</b>
Non Standard Outputs:	<b>60 FAL Instructors 3 per LLG trained. 200 learners enrolled in 19 LLGs. 5 Visits to 25 centres in LLGs conducted 1 Literacy (FAL) Day Commemorated in Myanzi SC 60 FAL Instructors in 19 LLGs motivated.1 Review meeting held.</b>	<b>150 new learners enrolled  10 centers visited  57 instructed paid motivation allowance</b>
<i>Books, Periodicals and Newspapers</i>		<b>0</b>
<i>Printing, Stationery, Photocopying and Binding</i>		<b>50</b>
<i>General Supply of Goods and Services</i>		<b>0</b>
<i>Travel Inland</i>		<b>0</b>
<i>Fuel, Lubricants and Oils</i>		<b>180</b>
<i>Allowances</i>		<b>1,130</b>
<i>Workshops and Seminars</i>		<b>0</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,383	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,383</b>	<b>1,360</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>9. Community Based Services</b>		
<b>Output: Gender Mainstreaming</b>		
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. Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. 2 Community o	Observation of 16 days of Activism against GBV done. 4 GBV coordination meetings of coalitions and alliances in Madudu, Bagezza, Kasambya and Kalwana, community mobilisation for GBV prevention and response. Support supervision and mentoring in Kiyumbi,
Workshops and Seminars		8,888
Welfare and Entertainment		204
Fuel, Lubricants and Oils		1,310
Wage Rec't:		
Non Wage Rec't:	699	
Domestic Dev't:		
Donor Dev't:	5,463	8,402
<b>Total</b>	<b>6,162</b>	<b>8,402</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	14 (children cases ( Juveniles) handled and settled in 19 LLGs and probation office)	2 (2 juvenile cases handled in probation office)
Non Standard Outputs:	5 Youth & OVC organisations supervised district wide 2 Trainings for youth leaders, peers and change agents conducted in ( Kibalinga and Nabingoola S/Cs)  3 Youth groups (75 youth) supported With IGAs in 3 LLGs of Kibalinga, Kigando and Nabingoola S/Cs	3 youth groups supervised in Kigando, Nabingoola and Kibalinga
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	787	300
Domestic Dev't:		
Donor Dev't:	1,500	
<b>Total</b>	<b>2,287</b>	<b>300</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	5 (5 LLG Youth councils supported)	0 (no activity done)
Non Standard Outputs:	1 Quarterly office and motorcycle servicing done. 4 Meetings of the District Youth Council Executive held. 1 District Youth Council meeting held at the District Hqtr 5 LLG Youth councils supported. 2 Follow up & monitoring visits conducted 2 Docume	no activity done

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,329	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,329</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	<b>28 (Assisted aids supplied to disabled and elderly community.</b>	<b>00 (no activity done)</b>
	<b>3 wheelchairs, 10 earbugs, 5 pairs of crutches, 10 spectacles)</b>	
Non Standard Outputs:	<b>1 Quarterly mandatory meetings 3 Meetings of the Council Executive held. 1 Meeting of the District Disability Council held. 4 LLG Disability Councils supported 1 Quarterly DEC meetings 2 Follow up &amp; monitoring visits done. 2 Documentation, travel &amp;</b>	<b>PWD projects at Sub county level Monitoring done, 1 PWD council meeting held at the District HQTrs</b>
<i>Workshops and Seminars</i>		0
<i>General Supply of Goods and Services</i>		5,143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,106	5,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,106</b>	<b>5,143</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	<b>2 Cultural sites supervision visits made , 1 Cultural site supervision meeting conducted 1 Festival &amp; exhibition held 1 Meetings for cultural practioners  1 dialogue session</b>	<b>1 Meetings for cultural practioners</b>
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	262	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>262</b>	<b>200</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>9. Community Based Services</b>		
<b>Output: Work based inspections</b>		
Non Standard Outputs:	6 job sources identified & 12 job seekers registred 4 Workplace inspection visits conducted 12 Child labour control cases handled. 3 workplaces registered 2 prosectutions made 1 labour information document disseminated	3 job seekers registers 2 Workplace inspection visits conducted
Workshops and Seminars		259
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	545	259
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>545</b>	<b>259</b>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	1 Cases of labour dispute resolved 4 job placements made 3 Workers Organisations supervised 12 complaints handled 16 workers compensation cases handled, 2 family welfare sessions conducted	4 complaint cases handled 2 compensation cases computed, (All activities were done in office such that no funds were spent)
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	941	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>941</b>	<b>0</b>
<b>Output: Reprmentation on Women's Councils</b>		
No. of women councils supported	19 (5 LLG women councils supported)	00 (no activity done)
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	no activity done
Workshops and Seminars		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

**Vote: 541** Mubende District**2012/13 Quarter 2****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***Wage Rec't:**Non Wage Rec't:* 2,329 0*Domestic Dev't:**Donor Dev't:***Total** 2,329 **0****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion	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
<i>Transfers to other gov't units(current)</i>		1,445
<i>LG Conditional grants(capital)</i>		2,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,621	1,445
<i>Domestic Dev't:</i>	45,810	2,857
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,431</b>	<b>4,302</b>

**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.
<i>LG Unconditional grants(current)</i>		10,471
<i>LG Conditional grants(capital)</i>		96,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,294	10,471
<i>Domestic Dev't:</i>	43,822	96,716
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,116</b>	<b>107,186</b>

**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**

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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**

Non Standard Outputs:	6 Staff salaries paid,( I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procu	5 Staff salaries paid,( I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procu
<i>General Staff Salaries</i>		12,289
<i>Welfare and Entertainment</i>		2,471
<i>Printing, Stationery, Photocopying and Binding</i>		1,306
<i>General Supply of Goods and Services</i>		11,584
<i>Travel Inland</i>		1,489
<i>Wage Rec't:</i>	14,329	12,289
<i>Non Wage Rec't:</i>	4,875	5,860
<i>Domestic Dev't:</i>	5,296	10,990
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,500</b>	<b>29,139</b>

**Output: District Planning**

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)
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.)	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician.(DTPC meetings held in the quarter on debts due to Delays experienced in the IFMS))
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,691	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,691</b>	<b>0</b>

**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	03 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided
<i>Workshops and Seminars</i>		260

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>10. Planning</b>		
Computer Supplies and IT Services		303
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		21,036
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:	61,250	21,599
<b>Total</b>	<b>62,500</b>	<b>21,599</b>

**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	18000 children regestered under Birth and Death Regestration in 3 sub counties of Kiyuni, Kassanda and kigando, 455 Notifiers trained in data collection district wide
Welfare and Entertainment		3,297
Printing, Stationery, Photocopying and Binding		627
Travel Inland		16,636
Fuel, Lubricants and Oils		47,180
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	54,554	67,740
<b>Total</b>	<b>54,554</b>	<b>67,740</b>

**Output: Project Formulation**

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.	LGMSD projects monitored in 6 sub counties of Kitumbi, Kalwana, butoloogo, Kiyuni, Madudu, Bukuya, and Kasambya
Printing, Stationery, Photocopying and Binding		0
Travel Inland		5,213
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,763	5,213

**Vote: 541** Mubende District**2012/13 Quarter 2****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)
<b>10. Planning</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,763</b>	<b>5,213</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	DDP mid term review carried out	No activity done
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Qrtly Progressive report submitted to council and line Ministries, Qtrly LGMSD report compiled and submitted,	1 Qrtly Progressive report submitted to council and line Ministries, 1 Qtrly LGMSD report compiled and submitted,
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Travel Inland</i>		3,522
<i>Fuel, Lubricants and Oils</i>		3,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	9,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>9,842</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	LGMSDP 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 held	1 Quarterly Monitoring Visists for LGMSDP, 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
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		8,625
<i>Fuel, Lubricants and Oils</i>		3,000



**Vote: 541** Mubende District

**2012/13 Quarter 2**

**Workplan Performance in Quarter**

*UShs 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**

*Wage Rec't:*

*Non Wage Rec't:* 10,462 4,101

*Domestic Dev't:* 4,763 7,924

*Donor Dev't:*

**Total** 15,225 12,025

**2. Lower Level Services**

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

Non Standard Outputs:

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

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

*LG Unconditional grants(current)* 0

*LG Conditional grants(capital)* 735

*Wage Rec't:*

*Non Wage Rec't:* 697 0

*Domestic Dev't:* 2,180 735

*Donor Dev't:* 0

**Total** 2,877 735

**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* 5,810

*Welfare and Entertainment* 200

*Wage Rec't:* 4,957 5,810

*Non Wage Rec't:* 900 200

*Domestic Dev't:*

*Donor Dev't:*

**Total** 5,857 6,010

**Output: Internal Audit**

No. of Internal Department Audits 1 (Internal Department audits conducted) 1 (Internal Department audits conducted)

Date of submitting Quaterly Internal Audit Reports 0 15/01 (The fifteenht day of every month following the end of a quarter)

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**11. Internal Audit**

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,

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,747
<i>Fuel, Lubricants and Oils</i>		1,657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,455	3,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,455</b>	<b>3,404</b>

**Additional information required by the sector on quarterly Performance**

NONE

<i>Wage Rec't:</i>	3,530,013	3,453,775
<i>Non Wage Rec't:</i>	1,819,477	1,819,477
<i>Domestic Dev't:</i>	991,798	991,798
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,624,699</b>	<b>6,624,699</b>

# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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, 1Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported , Performance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, , Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submission to ULGA paid, Monitoring LRDP Activities.	Departmental salaries paid to 19 officers and staffs at LLGs, 18Field support supervision carried out, 10 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	383,426	42.9%
221002 Workshops and Seminars	9,510	200	2.1%
221009 Welfare and Entertainment	17,000	1,682	9.9%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,281	38.0%
221014 Bank Charges and other Bank related costs	0	311	N/A
221017 Subscriptions	3,400	270	7.9%
222001 Telecommunications	0	359	N/A
224002 General Supply of Goods and Services	700	900	128.6%
227001 Travel Inland	53,887	21,367	39.7%
227004 Fuel, Lubricants and Oils	45,239	34,576	76.4%
228001 Maintenance - Civil	1,203	1,349	112.2%
228002 Maintenance - Vehicles	18,000	1,670	9.3%

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**1a. Administration**

<i>Wage Rec't:</i>	<b>893,173</b>	<i>Wage Rec't:</i>	383,426	<i>Wage Rec't:</i>	42.9%
<i>Non Wage Rec't:</i>	<b>161,320</b>	<i>Non Wage Rec't:</i>	57,491	<i>Non Wage Rec't:</i>	35.6%
<i>Domestic Dev't:</i>	<b>3,711</b>	<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%
<b>Total</b>	<b>1,058,204</b>	<b>Total</b>	<b>448,392</b>	<b>Total</b>	<b>42.4%</b>

**Output: Human Resource Management**

Non Standard Outputs:	60 pay change and 12 exceptional reports submitted , 1 Annual and 4 Quarterly reports & workplans submitted, Staff in 19 LLGs mentored, 12 HOD, 350 health staff, 1845 primary teachers and 250 LLGs staff appraised, 4 Field inspections carried out, pension and gratuity documents submitted, staff trained in various programs, Office routine activities maintained, funeral and medical care expenses incurred for employees at occurrence, Welfare to staffs provided, files for confirmation, promotion, disciplinary cases submitted.	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 stationary for smooth running of the activities
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*Expenditure*

221009 Welfare and Entertainment	<b>2,400</b>	520	21.7%		
227001 Travel Inland	<b>7,044</b>	7,053	100.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,044</b>	<i>Non Wage Rec't:</i>	7,573	<i>Non Wage Rec't:</i>	58.1%
<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%
<b>Total</b>	<b>13,044</b>	<b>Total</b>	<b>7,573</b>	<b>Total</b>	<b>58.1%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (Not planned for)	0	There was change in workplan due to political leader demands, and the workshop that was planned for 3rd quarter was brought in 2nd quarter. This affected the activities for the second quarter budget cuts affected the smooth flow of
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.)	3 (1 skills development, 2 discretionary training activities carried out.)	16.67	

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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 Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held , 1 Workshop on budgting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	4staffs 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 Deparments held		activity implimentatio
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*Expenditure*

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

**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	<b>6,500</b>	3,113	47.9%
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**Vote: 541** Mubende District**2012/13 Quarter 2****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	3,113	<i>Non Wage Rec't:</i>	36.6%
<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%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>3,113</b>	<b>Total</b>	<b>36.6%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	16 radio talk shows conducted, charts procured, IDs procured	Information collected and disseminated to various stake holders. 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	<b>5,760</b>	1,945	33.8%		
224002 General Supply of Goods and Services	<b>1,280</b>	440	34.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,040</b>	<i>Non Wage Rec't:</i>	2,385	<i>Non Wage Rec't:</i>	33.9%
<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%
<b>Total</b>	<b>7,040</b>	<b>Total</b>	<b>2,385</b>	<b>Total</b>	<b>33.9%</b>

**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	<b>6,000</b>	1,642	27.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,642	<i>Non Wage Rec't:</i>	27.4%
<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,642</b>	<b>Total</b>	<b>27.4%</b>

**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 2**

**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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**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 maintainance 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	<b>1,120</b>	552	49.3%
223005 Electricity	<b>10,000</b>	3,412	34.1%
223006 Water	<b>3,800</b>	800	21.1%
224002 General Supply of Goods and Services	<b>10,780</b>	1,840	17.1%
227004 Fuel, Lubricants and Oils	<b>6,500</b>	320	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>33,420</b>	6,924	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,420</b>	<b>6,924</b>	<b>20.7%</b>

**Output: Records Management**

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

*Expenditure*

221009 Welfare and Entertainment	<b>3,990</b>	470	11.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	800	22.2%
222002 Postage and Courier	<b>392</b>	160	40.8%
227001 Travel Inland	<b>3,018</b>	1,170	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	2,600	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>2,600</b>	<b>17.3%</b>

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**1a. Administration**

*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	Activity done by LLGs
<i>Expenditure</i>			
263102 LG Unconditional grants(current)	<b>373,529</b>	140,812	37.7%
263201 LG Conditional grants(capital)	<b>58,721</b>	54,492	92.8%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>373,529</b>	Non Wage Rec't: 140,812	Non Wage Rec't: 37.7%
Domestic Dev't:	<b>58,721</b>	Domestic Dev't: 54,492	Domestic Dev't: 92.8%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>432,250</b>	<b>Total 195,304</b>	<b>Total 45.2%</b>

**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)	30/11/2012 (30th August,2012 and 30th/11/2013 annual performance report submitted to the line ministries.)	#Error	Delayed EFT process, Inadquate funds.
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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.
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*Expenditure*

221007 Books, Periodicals and Newspapers	<b>4,000</b>	144	3.6%
221008 Computer Supplies and IT Services	<b>2,000</b>	985	49.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	2,169	48.2%
211101 General Staff Salaries	<b>123,787</b>	58,317	47.1%
222003 Information and Communications Technology	<b>4,800</b>	545	11.4%
223005 Electricity	<b>2,400</b>	250	10.4%
224002 General Supply of Goods and Services	<b>27,415</b>	7,321	26.7%
227001 Travel Inland	<b>16,680</b>	16,398	98.3%
227004 Fuel, Lubricants and Oils	<b>14,000</b>	8,592	61.4%
<i>Wage Rec't:</i>	<b>123,787</b>	58,317	47.1%
<i>Non Wage Rec't:</i>	<b>86,795</b>	36,405	41.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>210,582</b>	<b>94,721</b>	<b>45.0%</b>

**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.)	20751000 (Value of LG Service tax collected from 18 LLGs and District Employees for the first 2 quarters.)	20.20	Lack of transport and manpower ie Parish Chiefs to mobilise more local revenue and sensitise the community.
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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.)	475064000 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	61.34	
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	152000 (Bagezza, Kasambya, Bukuya)	8.44	
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*

221002 Workshops and Seminars	<b>16,150</b>	5,224	32.3%
221007 Books, Periodicals and Newspapers	<b>1,000</b>	45	4.5%
221011 Printing, Stationery, Photocopying and Binding	<b>30,000</b>	11,655	38.9%
224002 General Supply of Goods and Services	<b>3,000</b>	300	10.0%
227001 Travel Inland	<b>4,000</b>	1,190	29.8%
227004 Fuel, Lubricants and Oils	<b>2,550</b>	245	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>66,700</b>	18,660	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,700</b>	<b>18,660</b>	<b>28.0%</b>

**Output: Budgeting and Planning Services**

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**2. Finance**

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	N/A
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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)	7/09/2012 (The Date of approval of the Annual workplan to the council at District Head Quarters)	#Error	
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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.		
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	895	22.4%
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	374	4.7%
224002 General Supply of Goods and Services	<b>500</b>	180	36.0%
227001 Travel Inland	<b>3,700</b>	630	17.0%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	157	8.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 2,236	<i>Non Wage Rec't:</i> 12.4%
<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%
<b>Total</b>	<b>18,000</b>	<b>Total 2,236</b>	<b>Total 12.4%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.	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	0	There were no challags faced.
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**Vote: 541** Mubende District**2012/13 Quarter 2****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***Expenditure*

221008 Computer Supplies and IT Services	<b>1,080</b>	475	44.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	575	28.8%	
221014 Bank Charges and other Bank related costs	<b>4,000</b>	1,490	37.3%	
227001 Travel Inland	<b>6,920</b>	2,443	35.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>14,000</b>	4,983	35.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>4,983</b>	<b>35.6%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	#Error	There were no challenges faced.
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	<b>500</b>	651	130.2%	
221014 Bank Charges and other Bank related costs	<b>0</b>	388	N/A	
221016 IFMS Recurrent Costs	<b>3,500</b>	2,590	74.0%	
227001 Travel Inland	<b>4,525</b>	2,020	44.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,525</b>	5,649	66.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,525</b>	<b>5,649</b>	<b>66.3%</b>	

*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	Lost and delayed EFT while processing LLGs transfers.
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# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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

*Expenditure*

263102 LG Unconditional grants(current)	375,772	179,646	47.8%	
263201 LG Conditional grants(capital)	7,180	3,266	45.5%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>375,772</b>	<i>Non Wage Rec't:</i> 179,646	<i>Non Wage Rec't:</i> 47.8%	
<i>Domestic Dev't:</i>	<b>7,180</b>	<i>Domestic Dev't:</i> 3,266	<i>Domestic Dev't:</i> 45.5%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>382,952</b>	<b>Total 182,912</b>	<b>Total 47.8%</b>	

### 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**

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	0	delayed payment of councillors allowances, delayed processing of EFT, Inadequate funding of council activities.
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*Expenditure*

211101 General Staff Salaries	71,461	47,318	66.2%
213002 Incapacity, death benefits and funeral expenses	1,000	100	10.0%
221009 Welfare and Entertainment	9,600	2,290	23.9%
221010 Special Meals and Drinks	7,000	650	9.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	1,290	14.3%
221410 DSC Chair's Salaries	23,400	9,000	38.5%

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**3. Statutory Bodies**

221444 Salary and Gratuity for LG elected Political Leaders	<b>168,480</b>	53,820	31.9%	
222001 Telecommunications	<b>500</b>	280	56.0%	
224002 General Supply of Goods and Services	<b>5,224</b>	2,988	57.2%	
227001 Travel Inland	<b>44,220</b>	29,204	66.0%	
227004 Fuel, Lubricants and Oils	<b>66,000</b>	15,767	23.9%	
228002 Maintenance - Vehicles	<b>4,800</b>	1,209	25.2%	
<i>Wage Rec't:</i>	<b>263,341</b>	<i>Wage Rec't:</i> 110,138	<i>Wage Rec't:</i> 41.8%	
<i>Non Wage Rec't:</i>	<b>160,644</b>	<i>Non Wage Rec't:</i> 53,778	<i>Non Wage Rec't:</i> 33.5%	
<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%	
<b>Total</b>	<b>423,985</b>	<b>Total 163,916</b>	<b>Total 38.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	1 district procurement & disposal plan made, 14 contracts committee meetings held, 200 bidding documents prepared, 8 public notices to bid made, 4 TEC meetings held, 200 Contracts awarded. Assorted office furniture Purchased	1 district procurement & disposal plan made, 5 contracts committee meetings held, 68 bidding documents prepared, 3 public notice to bid made, 3TEC meetings held, 56 Contracts awarded.	0	delays in initiation of procurement, inadquate funding, under staffing.
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*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	1,882	94.1%	
227001 Travel Inland	<b>1,232</b>	3,549	287.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i> 5,431	<i>Non Wage Rec't:</i> 104.2%	
<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%	
<b>Total</b>	<b>5,212</b>	<b>Total 5,431</b>	<b>Total 104.2%</b>	

**Output: LG staff recruitment services**

0	Delayed processing and lost EFTs, Inadquate funding and on and off elecricity power problem.
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**Vote: 541** Mubende District**2012/13 Quarter 2****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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**3. Statutory Bodies**

Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2) , General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel and lubricants procured. Vehicle maintained, one Laptop computer and 5 filing cabinets procured , office carpet and curtains procured , Members of DSC trained , consultations with national Commissions and line ministries carried out. Staff welfare ( top up) paid.	-11 DSC meetings conducted -General stationery procured and office expenses met -Staff welfare handled -8 Consultative visits made -2 quarterly workplan compiled - 2 quarterly qreports made
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*Expenditure*

221001 Advertising and Public Relations	<b>4,000</b>	1,120	28.0%
221009 Welfare and Entertainment	<b>7,300</b>	2,988	40.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	1,313	77.2%
221012 Small Office Equipment	<b>0</b>	200	N/A
227001 Travel Inland	<b>21,455</b>	42,343	197.4%
227004 Fuel, Lubricants and Oils	<b>5,082</b>	2,145	42.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>48,022</b>	50,109	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,022</b>	<b>50,109</b>	<b>104.3%</b>

**Output: LG Land management services**

No. of Land board meetings	8 (land board meetings held)	5 (Land board meetings held)	62.50	The funds were reduced and received late, the funds are not enough for the required number of sitings to clear the backlog.
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	227 (Land applications Considered)	37.83	

**Vote: 541** Mubende District**2012/13 Quarter 2****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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**3. Statutory Bodies**

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.
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*Expenditure*

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

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports Discussed by Council)	1 (LG PAC reports were Discussed by Council.)	25.00	Delayed processing of payments, inadequate funding and backlog of reports not examined.
No. of Auditor Generals queries reviewed per LG	2 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	1 (Auditor General's reports examined, 1 for the Town Council and 1 for the District.)	50.00	
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 C		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,473</b>	300	12.1%
227001 Travel Inland	<b>12,532</b>	3,393	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,005</b>	3,693	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,005</b>	<b>3,693</b>	<b>24.6%</b>

**Output: LG Political and executive oversight**

0	delayed processing of councillors allowances and delayed, lost and bounced EFTs
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# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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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### 3. Statutory Bodies

<p>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 facilitit to attend state function</p>	<p>3 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.</p>
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*Expenditure*

211103 Allowances	<b>70,000</b>	31,697	45.3%
211104 Statutory salaries	<b>172,680</b>	69,159	40.1%
227001 Travel Inland	<b>6,300</b>	4,182	66.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>248,980</b>	<i>Non Wage Rec't:</i> 105,038	<i>Non Wage Rec't:</i> 42.2%
<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%
<b>Total</b>	<b>248,980</b>	<b>Total 105,038</b>	<b>Total 42.2%</b>

**Output: Standing Committees Services**

<p>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.</p>	<p>12 standing committees meetings held, 1 extra finance committee and 3 Business committee meetings held.</p>	<p>0</p>	<p>Poor time management and delayed processing of payments.</p>
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*Expenditure*

211103 Allowances	<b>64,000</b>	21,473	33.6%
227001 Travel Inland	<b>3,900</b>	2,318	59.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>67,900</b>	<i>Non Wage Rec't:</i> 23,791	<i>Non Wage Rec't:</i> 35.0%
<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%
<b>Total</b>	<b>67,900</b>	<b>Total 23,791</b>	<b>Total 35.0%</b>

*2. Lower Level Services*

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

<p>Non Standard Outputs:</p>	<p>18 S/Cs and 1 Towncouncil's 6 council meetings, 6 Standing committee meetings, 12 exective meetings held and transfers to LCIs, LCiIs and LCIVs allowances paid.</p>	<p>0</p>	<p>Delay and lost EFT problem.</p>
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*Expenditure*

**Vote: 541** Mubende District**2012/13 Quarter 2****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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**3. Statutory Bodies**

263102 LG Unconditional grants(current)	234,036	84,588	36.1%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	234,036	84,588	36.1%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>234,036</b>	<b>84,588</b>	<b>36.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	2640 (Farmers in the sub counties of, 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)	29.33	Delays due to IFMS implimentation technicalities
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)	2640 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	29.33	
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)	2640 (Farmers in the sub county of, Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	29.33	

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

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	
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	1500 food security farmers and 75 market oriented farmers trained and provided with agricultural inputs, seeds seedlings, and equipment, 2640 Complete food security technology packages provided to farmers in line with the three selected food security en		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	<b>2,138,015</b>	962,429	45.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	45.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>45.0%</b>

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

Non Standard Outputs:		All activies funded by NAADS directly from District	0	All done directly by district
<i>Expenditure</i>				
263201 LG Conditional grants(capital)	<b>328,758</b>	1,552	0.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0.5%</b>

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

0 some activities like luwero lwenzori monitoring were not done as the facilitation was not avialable.

**Vote: 541** Mubende District**2012/13 Quarter 2****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:

NAADS

1 NAADS coordinator contract salary paid, 4 planning and review meetings conducted, one (1) DARST team functional, 4 quarterly multi-stakeholder monitoring meetings conducted, 4 District Farmer forum committee and review meetings conducted, 4 quarterly financial and process audits conducted, 4 quarterly technical audits conducted, 8 vehicle servicing sessions done, 8 radio talk shows carried out, 6 HLFO strengthened, 3 multi-stakeholder innovation platforms established, Office running expense paid, Market information literature printed and disseminated, Service provider for farmer institution development contracted, DPO facilitated to Support ATAAS implementation, Dissemination of Agricultural Advisory farming tips conducted

DPO

9 staff paid monthly salaries for DPO, SCO, DAO, DEO, DFO, DVO Pool stenographer and 2 drivers paid. One desk top computer and printer procured at district headquarters.

18 Project monitoring visits carried out in 18 sub-counties and one town council (Myanzi, Bagezza, Kitumbi, Nabingoola, Kitenga, Kalwana, Kiganda, Mubende T/C, Kigando, Kasambya, Kassanda, Manyogaseka, Kibalinga, Naluntuntu, Makokoto, Bukuya, Kiyuni, Butoloo).

6 Designs and bills of quantities prepared for 1 slaughter slab, dialy market, 1 fish pond, and 2 coffee community nurseries and one banana tissue culture.

Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 8 departmental motorcycles repaired and

NAADS

payment of salaries, monitoring and back stopping of staffs, input price surveys, financial and process audit of sub counties

DPO

2 technical monitoring visits carried out in 6 sub-counties and one town council (Kassanda, Kalwaana, Naluntuntu, Ma

**Vote: 541** Mubende District**2012/13 Quarter 2****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	<b>149,101</b>	62,679	42.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>29,520</b>	13,997	47.4%
212101 Social Security Contributions (NSSF)	<b>2,952</b>	1,230	41.7%
213004 Gratuity Payments	<b>6,000</b>	4,200	70.0%
221001 Advertising and Public Relations	<b>8,200</b>	996	12.1%
221003 Staff Training	<b>17,400</b>	10,000	57.5%
221008 Computer Supplies and IT Services	<b>4,590</b>	130	2.8%
221011 Printing, Stationery, Photocopying and Binding	<b>5,380</b>	2,421	45.0%
221014 Bank Charges and other Bank related costs	<b>2,150</b>	472	22.0%
224002 General Supply of Goods and Services	<b>25,323</b>	10,480	41.4%
227001 Travel Inland	<b>37,321</b>	26,119	70.0%
227004 Fuel, Lubricants and Oils	<b>20,650</b>	15,149	73.4%
228002 Maintenance - Vehicles	<b>6,317</b>	1,928	30.5%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

<i>Wage Rec't:</i>	<b>149,101</b>	<i>Wage Rec't:</i>	62,679	<i>Wage Rec't:</i>	42.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>184,269</b>	<i>Domestic Dev't:</i>	87,122	<i>Domestic Dev't:</i>	47.3%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>333,370</b>	<b>Total</b>	<b>149,801</b>	<b>Total</b>	<b>44.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned for)	0	Activities implemented as planned.
Non Standard Outputs:	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 twing borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. 10 Technical backstopping of field staff conducted ,	World food day celebrations preparatory meetings held in kassanda. 70000 elite Robusta coffee seedlings purchased and distributed to farmers in ,Madudu,Kiyuni,Kitenga,Manyo gaseka 2 BBW control workshops and surveilance held in Makokoto. One BBW cont		

*Expenditure*

221002 Workshops and Seminars	<b>4,800</b>	1,219	25.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,930</b>	1,545	80.0%		
224002 General Supply of Goods and Services	<b>38,980</b>	37,054	95.1%		
227001 Travel Inland	<b>11,387</b>	4,190	36.8%		
227004 Fuel, Lubricants and Oils	<b>12,219</b>	10,731	87.8%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>31,314</b>	<i>Non Wage Rec't:</i>	17,684	<i>Non Wage Rec't:</i>	56.5%
<i>Domestic Dev't:</i>	<b>39,358</b>	<i>Domestic Dev't:</i>	37,054	<i>Domestic Dev't:</i>	94.1%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,672</b>	<b>Total</b>	<b>54,738</b>	<b>Total</b>	<b>77.5%</b>

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)	46280 (15000 poultry vaccinated 3000 cattle vaccinated)	42.85	most of the activities were delayed due to vote on account which also took time to be incorporated into the ifms system
No of livestock by types using dips constructed	0 (N/A)	0 (Not Planned)	0	
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)	40650 (1040 cattle 2500 goats 12000 chicken)	67.75	
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.	04 livestock reports of livestock data 04 Disease surveillance reports LSD,ASF,Rabies,NCD written 02 Vet drug shop inspections done 04 Livestock movement permits supervisions done 03 supervisory visits for meat Inspection done, started the procurement		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	70	7.0%
224002 General Supply of Goods and Services	<b>32,000</b>	10,000	31.3%
227001 Travel Inland	<b>12,000</b>	5,690	47.4%
227004 Fuel, Lubricants and Oils	<b>3,716</b>	2,790	75.1%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>16,396</b>	8,050	49.1%
Domestic Dev't:	<b>33,000</b>	10,500	31.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,396</b>	<b>18,550</b>	<b>37.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	0 (activity not done)	.00	Delayed payments through IFMS lead to slow implementation of activities.
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**Vote: 541** Mubende District**2012/13 Quarter 2****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**

No. of fish ponds constructed and maintained	1 (kiyuni S/C Katoma parish)	0 (Still at BOQ level)	.00	
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana, Kiyuni and Bagezza)	0 (activity not 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.	2 inspection visits in markets 1 inspection visits on lake Wamala, 3 Field visits to Bukuya, Kasambya, Butoloogo, 3 backup visits 2 market inspection visits carried out in kalamba, bukuya and CAWADISA fish markets. One inspection visit to lake		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	123	8.2%
227001 Travel Inland	<b>6,758</b>	1,775	26.3%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	1,006	67.1%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>12,030</b>	2,904	24.1%
Domestic Dev't:	<b>15,000</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>27,030</b>	<b>2,904</b>	<b>10.7%</b>

**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)	120 (30 Kiganda, 30 Myanzi, 30 Makokoto, 30 kitumbi)	20.00	Some activities were not conducted as there were delayed payments from IFMS
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**Vote: 541** Mubende District**2012/13 Quarter 2****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:	Two apiary demonstration sites established in Bageza and kalwaana, 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of Bagezza, Kigando, Kibalinga, Nabingoola Butoloogo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butoloogo. 10 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka and Kitenga. Entomological statistical data collected and four reports compiled district wide	Two (2) Trainings of bee keepers in makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butoloogo. 4 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Entomological statistical data collected and four reports compiled. One Mobilisation and training		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	60	30.0%
227001 Travel Inland	6,500	1,173	18.0%
227004 Fuel, Lubricants and Oils	2,442	1,065	43.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	7,642	2,298	30.1%
Domestic Dev't:	14,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>21,642</b>	<b>2,298</b>	<b>10.6%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	15 (Cooperative groups supervised)	0 (Cooperative groups supervised i.e Bukuya traders and Kirumbi Akwata empola)	.00	The budget desk did not allocate a enough funds to enable the implementation of the activities as planned
No. of cooperative groups mobilised for registration	10 (kiganda and bagezza)	0 (Activity not done)	.00	
No. of cooperatives assisted in registration	10 (Cooperatives assisted for registration)	0 (Activity not done)	.00	
Non Standard Outputs:	Attending SACCos AGMs (45), auditing of SACCos (20), 25 Quarterly District forum Meetings attended	2 SACCos AGMs attended,		

*Expenditure*

227001 Travel Inland	3,500	1,000	28.6%
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# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	9.1%
<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%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>9.1%</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Nil)	0 (Activity not done)	0	budget plan as planned from the Ministry to enable the implementation of the activity plans not yet released to the district
Non Standard Outputs:	60 hospitality facilities inspected, 25 tourism sites identified, 1 digital camera procured.	Aworkshop on tourism policy review attended in Mukono Rider Hotel		

#### Expenditure

227001 Travel Inland	<b>1,000</b>	960	96.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	32.0%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>960</b>	<b>Total</b>	<b>32.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 In the budget shs. 25,000,000 were allocated to fuel, lubricants and oils but in this tool only shs. 500,000 was input.

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**5. Health**

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. 6HMIS reports generated 2 DHMT meeting held 3 Vehicles maintained 2 District Medicines Therapeutic Committee meeting held 1 supervision visit for RHCS held 4 Work
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*Expenditure*

211103 Allowances	<b>12,000</b>	5,748	47.9%
221001 Advertising and Public Relations	<b>31,000</b>	1,000	3.2%
221002 Workshops and Seminars	<b>371,566</b>	377,361	101.6%
221009 Welfare and Entertainment	<b>4,800</b>	2,000	41.7%
221011 Printing, Stationery, Photocopying and Binding	<b>4,933</b>	2,800	56.8%
221012 Small Office Equipment	<b>1,500</b>	500	33.3%
221407 District PHC wage	<b>2,021,588</b>	987,384	48.8%
227001 Travel Inland	<b>156,674</b>	20,293	13.0%
228002 Maintenance - Vehicles	<b>25,000</b>	14,897	59.6%
<i>Wage Rec't:</i>	<b>2,021,588</b>	<i>Wage Rec't:</i> 987,384	<i>Wage Rec't:</i> 48.8%
<i>Non Wage Rec't:</i>	<b>49,333</b>	<i>Non Wage Rec't:</i> 41,490	<i>Non Wage Rec't:</i> 84.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>655,140</b>	<i>Donor Dev't:</i> 383,109	<i>Donor Dev't:</i> 58.5%
<b>Total</b>	<b>2,726,061</b>	<b>Total 1,411,983</b>	<b>Total 51.8%</b>

**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	Activity Done
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**Vote: 541** Mubende District**2012/13 Quarter 2****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**

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.)	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.)	25.00	
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Value of essential medicines and health supplies delivered to health facilities by NMS	51 (Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	2 (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.)	3.92	
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Non Standard Outputs:	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, N		
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*Expenditure*

224002 General Supply of Goods and Services	<b>45,332</b>	5,072	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>35,332</b>	5,072	14.4%
Donor Dev't:	<b>10,000</b>	0	0.0%
<b>Total</b>	<b>45,332</b>	<b>5,072</b>	<b>11.2%</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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***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)	18095 (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)	60.32	Activity done
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)	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.)	100.00	
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)	1927 (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.)	64.23	
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)	2483 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)	496.60	
Non Standard Outputs:	N/A	HCT services carried out Child days carried out		

*Expenditure*

263101 LG Conditional grants(current)	<b>65,853</b>	36,700	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>65,853</b>	36,700	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,853</b>	<b>36,700</b>	<b>55.7%</b>

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

% of Villages with functional (existing, trained, and reporting	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	40 (3 HSDs of Buwekula, Kassanda North & Kassanda South)	100.00	Activity done
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**Vote: 541** Mubende District**2012/13 Quarter 2****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**

quarterly) VHTs.

%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 (oola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, 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.)

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)

4437 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)

80.67

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)

19187 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Klalonga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)

1279.13

**Vote: 541** Mubende District**2012/13 Quarter 2****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)	286087 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, 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)	95.36	
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)	8 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	34.78	

**Vote: 541** Mubende District**2012/13 Quarter 2****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)	598 (Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, Kakigando HC II, Lwemikomago HC II, Kaweeri HC II, Kibalinga HC III, Butoloogo HC II, Kyakasa HC II, Kabbo HC II, Butawata HC II, Mawujjo HC II, Kabalungi HC II, Kiyita HC II, Nkandwa HC II, Kansambya HC II, Kaaboowa HC II, Kanseera HC II, Kanyogoga HC II, Kayinja HC II, Kituule HC II, Kikoma HC II, Gayaza HC II, Mubende TC (Kasana) HC II, Mugungulu HC II, Nabikakala HC II, Kassanda HC IV, Bukuya HC III, Kikandwa HC II, Bweyongedde HC II, Kabulubutu HC II, Mundadde HC II, Buseregenyu HC II, Makokoto HC II, Bbira HC II, Kyakiddu HC II, Namabaale HC II, Nabugondo HC II, Kiganda HC IV, Musozi HC III, 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.)	256.65	
No. of children immunized with Pentavalent vaccine	2500 (Children Immunised)	625 (No- of Children Immunised)	25.00	
Non Standard Outputs:	N/A	No- of Children Immunised		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>185,494</b>	67,152	36.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>185,494</b>	<i>Non Wage Rec't:</i> 67,152	<i>Non Wage Rec't:</i> 36.2%	
	<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%	
	<b>Total 185,494</b>	<b>Total 67,152</b>	<b>Total 36.2%</b>	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		LLG Health programs implimented	0	Activity done
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>184,351</b>	59,256	32.1%	



**Vote: 541** Mubende District**2012/13 Quarter 2****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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**5. Health**

263201 LG Conditional grants(capital)	<b>96,654</b>	47,648	49.3%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>184,351</b>	<i>Non Wage Rec't:</i> 59,256	<i>Non Wage Rec't:</i> 32.1%	
<i>Domestic Dev't:</i>	<b>96,654</b>	<i>Domestic Dev't:</i> 47,648	<i>Domestic Dev't:</i> 49.3%	
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>281,005</b>	<b>Total 106,904</b>	<b>Total 38.0%</b>	

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

No of healthcentres constructed	1 (Kanyogoga HC II maternity)	0 (Preparation of BOQs done)	.00	N/A
No of healthcentres rehabilitated	2 (Kyasansuwa Health centre renovated HC.)	0 (Preparatory activities.)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>161,000</b>	14,425	9.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>161,000</b>	<i>Domestic Dev't:</i> 14,425	<i>Domestic Dev't:</i> 9.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>161,000</b>	<b>Total 14,425</b>	<b>Total 9.0%</b>	

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Mawujjo Maternity)	1 (Completion of maternity ward at Mawujjo)	100.00	N/A
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education**

**Vote: 541** Mubende District**2012/13 Quarter 2****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****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1845 (Qualified teachers Available in all Government Aided primary schools)	100.00	Done
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (1845)	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	Re- imbursement of Bounced UPE funds to Myanzi p/s, kalagala p/s/ and Kasaana P/S,		

*Expenditure*

221405 Primary Teachers' Salaries	<b>7,229,978</b>	3,614,988	50.0%
Wage Rec't:	<b>7,229,978</b>	Wage Rec't: 3,614,988	Wage Rec't: 50.0%
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%
<b>Total</b>	<b>7,229,978</b>	<b>Total 3,614,988</b>	<b>Total 50.0%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (N/A)	0 (Not planned)	0	Done
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	<b>13,500</b>	16,000	118.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>25,000</b>	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%
<b>Total</b>	<b>25,000</b>	<b>Total 16,000</b>	<b>Total 64.0%</b>

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

No. of pupils sitting PLE	12000 (District wide)	9700 (Pupils sitting PLE)	80.83	N/A
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools in the District.)	0 (Exams to be received in Q3)	.00	
No. of student drop-outs	200 (District wide)	50 (District wide)	25.00	

**Vote: 541** Mubende District**2012/13 Quarter 2****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 pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115121 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	76.75	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>791,993</b>	525,995	66.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>791,993</b>	<i>Non Wage Rec't:</i> 525,995	<i>Non Wage Rec't:</i> 66.4%	
	<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%	
	<b>Total 791,993</b>	<b>Total 525,995</b>	<b>Total 66.4%</b>	

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

Non Standard Outputs:		0	Done	
		UPE Schools monitored, 3 seater desks procured and distributed to UPE schools, stance pit latrines constructed, Class rooms constructed.		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	<b>28,949</b>	7,650	26.4%	
263201 LG Conditional grants(capital)	<b>176,591</b>	75,760	42.9%	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>28,950</b>	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i> <b>176,591</b>	<i>Domestic Dev't:</i> 75,760	<i>Domestic Dev't:</i> 42.9%	
	<i>Donor Dev't:</i> <b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 205,541</b>	<b>Total 83,410</b>	<b>Total 40.6%</b>	

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

No. of classrooms constructed in UPE	24 (Classrooms constructed at the following schools ( Bulinimula P/s in Kitumbi 2 , Kyakindu P/s in kitumbi 2 , Nakayima P/S in Mubende T/C 2 Kalyabulo P/s - Kitumbi 2 , Biira P/s Makokoto 2, Lulongo- Madudu 2, Kiwumulo -Kiyuuni, 2 Kyakasa , Kasambya 2, Kyabakulungo , Kalwana 2 Kijjangi , Butoloogo 2, Yala - Kiganda 2, Kalonga P/S Kitenga 2, Kiryamenvu-Kitumbi 2))	0 (Not yet done)	.00	Costruction started late due to delayed clearance of solicitor generals office
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**Vote: 541** Mubende District**2012/13 Quarter 2****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 classrooms rehabilitated in UPE 0 (N/A) 0 (Not yet done) 0

Non Standard Outputs: Rentation paid for Construction of 2 Classroom block at Kansambya, Bimkira and Kisolo P/S Not yet done

*Expenditure*

231001 Non-Residential Buildings	<b>383,010</b>	1,629	0.4%
Wage Rec't:	<b>0</b>	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:	<b>383,010</b>	Domestic Dev't: 1,629	Domestic Dev't: 0.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>383,010</b>	<b>Total 1,629</b>	<b>Total 0.4%</b>

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

No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)	.00	N/A
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)	.00	
No. of teaching and non teaching staff paid	800 (District Wide)	800 (District Wide)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>2,290,904</b>	1,145,452	50.0%
Wage Rec't:	<b>2,290,904</b>	Wage Rec't: 1,145,452	Wage Rec't: 50.0%
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%
<b>Total</b>	<b>2,290,904</b>	<b>Total 1,145,452</b>	<b>Total 50.0%</b>

*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	Done
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)	<b>1,919,893</b>	1,279,928	66.7%
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,919,893</b>	<i>Non Wage Rec't:</i>	1,279,928	<i>Non Wage Rec't:</i>	66.7%
<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%
<b>Total</b>	<b>1,919,893</b>	<b>Total</b>	<b>1,279,928</b>	<b>Total</b>	<b>66.7%</b>

**Function: Skills Development**

*1. Higher LG Services*

**Output: Tertiary Education Services**

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	1000 (Students in 3 tertiary institutions of St Peters technical institute, Mubende Community polytechnic, and Mubende NTC)	100.00	Tertiary institutions donot send their data to the district .
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		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>759,302</b>	379,652	50.0%
227001 Travel Inland	<b>257,009</b>	161,102	62.7%
<i>Wage Rec't:</i>	<b>759,302</b>	<i>Wage Rec't:</i> 379,652	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>257,009</b>	<i>Non Wage Rec't:</i> 161,102	<i>Non Wage Rec't:</i> 62.7%
<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%
<b>Total</b>	<b>1,016,311</b>	<b>Total</b> 540,754	<b>Total</b> 53.2%

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

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid	0	Planned activities under local revenue werenot caried out due inadequate revenue mobilisation,
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*Expenditure*

211101 General Staff Salaries	<b>51,717</b>	15,796	30.5%
221002 Workshops and Seminars	<b>200,000</b>	32,299	16.1%
224002 General Supply of Goods and Services	<b>20,960</b>	20,960	100.0%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

227001 Travel Inland	<b>206,000</b>	64,878	31.5%	
Wage Rec't:	<b>51,717</b>	Wage Rec't: 15,796	Wage Rec't: 30.5%	
Non Wage Rec't:	<b>32,920</b>	Non Wage Rec't: 20,960	Non Wage Rec't: 63.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>400,000</b>	Donor Dev't: 97,177	Donor Dev't: 24.3%	
<b>Total</b>	<b>484,637</b>	<b>Total 133,933</b>	<b>Total 27.6%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	182 (Primary schools inspected in a quarter)	100.00	No challenge was faced during this quarter
No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	10 (Secondary schools inspected district wide)	40.00	
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).)	0 (N/A)	.00	
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	<b>3,000</b>	2,000	66.7%	
221003 Staff Training	<b>2,000</b>	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	749	15.0%	
227001 Travel Inland	<b>14,753</b>	10,175	69.0%	
227004 Fuel, Lubricants and Oils	<b>15,018</b>	9,946	66.2%	
228002 Maintenance - Vehicles	<b>4,335</b>	467	10.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>45,106</b>	Non Wage Rec't: 24,338	Non Wage Rec't: 54.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,106</b>	<b>Total 24,338</b>	<b>Total 54.0%</b>	

**Output: Sports Development services**

0 No challenge was faced during this quarter

# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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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### 6. Education

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

*Expenditure*

224002 General Supply of Goods and Services	<b>7,000</b>		2,500		35.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,000</b>	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%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>35.7%</b>

### 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 Apart from salaries no funds were released to the sector.

*Expenditure*

211101 General Staff Salaries	<b>65,642</b>		32,086		48.9%
Wage Rec't:	<b>65,642</b>	Wage Rec't:	32,086	Wage Rec't:	48.9%
Non Wage Rec't:	<b>8,960</b>	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>9,616</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,218</b>	<b>Total</b>	<b>32,086</b>	<b>Total</b>	<b>38.1%</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs 0 (N/A) 18 (N/A) 0 All funds were transferred intact to the sub-counties

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

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
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*Expenditure*

263104 Transfers to other gov't units(current)	<b>134,922</b>	39,228	29.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>134,922</b>	39,228	29.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>134,922</b>	<b>39,228</b>	<b>29.1%</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	25 (Mubende Town Council)	25 (Mubende Town Council, payment not yet done, due to Raod delayed IFMS system)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>102,732</b>	17,845	17.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>102,732</b>	17,845	17.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>102,732</b>	<b>17,845</b>	<b>17.4%</b>

**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	The District does not have the required road equipment to carry out periodic maintenance.
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**Vote: 541** Mubende District**2012/13 Quarter 2****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 (Nil)	0	
Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road -11.5km, 150 concrete pipe culvates produced using LRDP	Periodically maintained Kigalama-Kamuli-17km, Namakonkome - makokoto - Nabisunsa road -11.5km and Nakawala-Lubimbiri-10km 100 concrete pipe culvates produced using LRDP		

*Expenditure*

263104 Transfers to other gov't

642,755

78,043

12.1%

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**7a. Roads and Engineering**

*units(current)*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>642,755</b>	<i>Non Wage Rec't:</i>	78,043	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>	<b>39,500</b>	<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%
<b>Total</b>	<b>682,256</b>	<b>Total</b>	<b>78,043</b>	<b>Total</b>	<b>11.4%</b>

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

Non Standard Outputs:		Nil	0	N/A	
<i>Expenditure</i>					
263102 LG Unconditional grants(current)	<b>200,310</b>	27,292		13.6%	
263201 LG Conditional grants(capital)	<b>133,195</b>	9,535		7.2%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>200,310</b>	<i>Non Wage Rec't:</i>	27,292	<i>Non Wage Rec't:</i>	13.6%
<i>Domestic Dev't:</i>	<b>133,195</b>	<i>Domestic Dev't:</i>	9,535	<i>Domestic Dev't:</i>	7.2%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>333,505</b>	<b>Total</b>	<b>36,827</b>	<b>Total</b>	<b>11.0%</b>

**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 6 months, Office bills paid for 6 months, Office vehicles maintained for 6 months,	0	office vehicle broke down and due to IFMS there were delays to pay the service provider Increase cost of fuel and other office running items Centralised payment of office bills made the process hectic
<i>Expenditure</i>				
211101 General Staff Salaries	<b>31,425</b>	17,584		56.0%
211103 Allowances	<b>800</b>	860		107.5%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

221001 Advertising and Public Relations	2,000	2,100	105.0%	
221011 Printing, Stationery, Photocopying and Binding	500	573	114.6%	
221014 Bank Charges and other Bank related costs	0	378	N/A	
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	750	3.4%	
228002 Maintenance - Vehicles	10,200	9,166	89.9%	
	<b>Wage Rec't: 31,425</b>	<b>Wage Rec't: 17,584</b>	<b>Wage Rec't: 56.0%</b>	
	<b>Non Wage Rec't:</b>	<b>Non Wage Rec't: 0</b>	<b>Non Wage Rec't: 0.0%</b>	
	<b>Domestic Dev't: 37,556</b>	<b>Domestic Dev't: 15,001</b>	<b>Domestic Dev't: 39.9%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 68,981</b>	<b>Total 32,585</b>	<b>Total 47.2%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Office vehicle broke down and we didn't have it for about 8 weeks
No. of supervision visits during and after construction	12 (Monthly visits done to all the 19 subcounties atleast once in a month)	6 (Monthly visits done to all the 19 subcounties atleast 6 times)	50.00	Impassable roads that have resulted into high maintenance costs
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 (N/A)	.00	Increased fuel prices have resulted into less fuel than was planned Delayed release of funds by UNICEF resulted into some
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held once every quarter)	2 (2 meetings held 1 at the headquarters and in Butoloogo sub-county)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At all subcounty headquarters and notice boards)	2 (Quarterly releases and plans were displayed at all subcounty headquarters and notice boards)	50.00	
Non Standard Outputs:	Fuel facilitation to all water office field staff	Fuel facilitation given to 5 water office field staff for 6 months carry out routine field work		

**Expenditure**

211103 Allowances	17,720	7,077	39.9%
227001 Travel Inland	0	1,300	N/A
227004 Fuel, Lubricants and Oils	22,056	5,050	22.9%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,976</b>	<i>Domestic Dev't:</i>	13,427	<i>Domestic Dev't:</i>	40.7%
<i>Donor Dev't:</i>	<b>12,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,976</b>	<b>Total</b>	<b>13,427</b>	<b>Total</b>	<b>29.9%</b>

**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)	0 (N/A)	.00	Delayed release of funds by the central government resulted into breaking the activities
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0	Most of the people did not respond because it was planting season
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	Increased fuel prices affected firdl activities
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, Butolooogo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanzi 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)	70 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 2, Kitenga 4, Kiyuni 3, Madudu 4, Butolooogo 3, Kiganda 4, manyogaseka 2, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)	38.89	
Non Standard Outputs:	Home improvement campaigns	Carried out in all villages of Manyogaseka and Kitumbi Sub-counties		

*Expenditure*

211103 Allowances	<b>16,351</b>	5,220	31.9%		
227001 Travel Inland	<b>19,000</b>	6,125	32.2%		
227004 Fuel, Lubricants and Oils	<b>10,300</b>	1,900	18.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,405</b>	<i>Domestic Dev't:</i>	13,245	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>	<b>47,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>69,405</b>	<b>Total</b>	<b>13,245</b>	<b>Total</b>	<b>19.1%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 541** Mubende District**2012/13 Quarter 2****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	Home improvement campaigns done in all villages of manyogaseka and Kigando Sub-counties	0	Increased fuel prices affected field movements Most of the people involved in agriculture were in the planting season and did not respond
<i>Expenditure</i>				
211103 Allowances	<b>10,000</b>	3,682		36.8%
227001 Travel Inland	<b>16,500</b>	1,224		7.4%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	5,025		71.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,931	<i>Non Wage Rec't:</i> 47.3%
	<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%
	<b>Total</b>	<b>Total</b>	<b>9,931</b>	<b>Total</b> <b>26.5%</b>

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

Non Standard Outputs:	Retention paid for completed project; Piped water system at kanyogoga, bore hole at kibalinga, kiyuni, Makokoto, and nalutuntu one each, and two bore holes at Kiyuni, 3 bore holes at bageza, 1 shallow wells at Kiyuni, Madudu, 2 shallow wells at Bukuya, Botologo, Kassanda, Kitumbi and makokoto, Valley tanks at Kasambya, Kitenga, and manyogaseka, Latrine at Kassanda and kigando	Retention paid for 12 Shallow wells, 4 new boreholes,	0	There was a challenge of paying debts in the new IFMS system
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>17,090</b>	12,370		72.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,370	<i>Domestic Dev't:</i> 72.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>12,370</b>	<b>Total</b> <b>72.4%</b>

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

No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	2 (Public latrines constructed in the following Sub Counties Nalutuntu 1, Kiyuni 1)	100.00	Delayed procurement of service providers Increased material costs resulted into higher unit prices
Non Standard Outputs:	N/A	N/A		

**Vote: 541** Mubende District**2012/13 Quarter 2****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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**7b. Water***Expenditure*

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

**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	Delayed procurement of service providers Road network is very impassable Community mobilisation difficult since most of them spend long hours in the garden
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board)	1 (Bukuya Town board)	100.00	Delayed procurement of service providers Payment of debts on the IFMS is hectic and made payment process long
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Bukuya TB WSS - phase 1. Debt bfwd from FY 2011/2012	Debt carried forward fro FY 2011/2012 for Phase 1 paid		

*Expenditure*

231001 Non-Residential Buildings	<b>251,000</b>	51,642	20.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>251,000</b>	51,642	20.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>251,000</b>	<b>51,642</b>	<b>20.6%</b>	

# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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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### 7b. Water

**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)    0 (N/A)    .00    N/A

Non Standard Outputs:    N/A    N/A

*Expenditure*

224002 General Supply of Goods and Services	<b>16,000</b>		7,567		47.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>16,000</b>	Non Wage Rec't:	7,567	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>7,567</b>	<b>Total</b>	<b>47.3%</b>

### 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    2 small office items procured    0    Done  
    4 Quarterly Planning    2 Quarterly Planning  
    monitoring reports produced,    monitoring reports produced,  
    25 staff trained in environment    21 staff trained in environment  
    and natural resource    and natural resource  
    management.    management.  
    100 Activity reports generated    12 Activity reports generated

*Expenditure*

211101 General Staff Salaries	<b>101,473</b>		48,360		47.7%
211103 Allowances	<b>400</b>		200		50.0%
221002 Workshops and Seminars	<b>450</b>		200		44.4%
221012 Small Office Equipment	<b>800</b>		600		75.0%
221014 Bank Charges and other Bank related costs	<b>400</b>		299		74.8%
224002 General Supply of Goods and Services	<b>400</b>		400		100.0%
227001 Travel Inland	<b>827</b>		500		60.4%
227004 Fuel, Lubricants and Oils	<b>826</b>		500		60.5%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

<i>Wage Rec't:</i>	<b>101,473</b>	<i>Wage Rec't:</i>	48,360	<i>Wage Rec't:</i>	47.7%
<i>Non Wage Rec't:</i>	<b>4,403</b>	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	61.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>105,876</b>	<b>Total</b>	<b>51,059</b>	<b>Total</b>	<b>48.2%</b>

**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	Only departmental forestry staff participated in Tree Planting days. This was at their own cost because no finances were released to the sub-sector in period under review.
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)	30 (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)	33.71	
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.		

*Expenditure*

211103 Allowances	<b>10,350</b>	61	0.6%		
224002 General Supply of Goods and Services	<b>61,000</b>	290	0.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,951</b>	<i>Non Wage Rec't:</i>	351	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>100,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>101,951</b>	<b>Total</b>	<b>351</b>	<b>Total</b>	<b>0.3%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	9 (4 Water shed management committees formulated in Kitumbi, Kiyuni, Madudu, Nalutuntu, 5 Water shed management committees formulated in Kasanda, Myanzi, Bukuya, Butoloogo, Makokoto)	47.37	Due to hassles and the delays on the IFMS system activity was implemented using money refunds on LVEMPII activities (Support for Initial preparation of MUBENDE LVEMPII CDD Subprojects and Strategic Interventions Upto June 2012) money paid up in qtr2.
Non Standard Outputs:	4 Radio programmes conducted	2 Radio program		



**Vote: 541** Mubende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

211103 Allowances	<b>800</b>	200	25.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>516</b>	129	25.0%	
222001 Telecommunications	<b>800</b>	200	25.0%	
227004 Fuel, Lubricants and Oils	<b>1,960</b>	490	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,097</b>	<i>Non Wage Rec't:</i> 1,019	<i>Non Wage Rec't:</i> 20.0%	
	<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%	
	<b>Total 5,097</b>	<b>Total 1,019</b>	<b>Total 20.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC .)	9 (4 Wetland S/county Action Plans for Bukuya, Kitenga, kasambya, Makokoto Butolooogo, Kiyuni, Bagezza, Madudu, MTC in place)	47.37	Done
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 .)	10 (5 hectares of wetlands restored on kattabalanga, Bimbye and Nabisisi . Restored hectares of degraded wetlands in 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Mubende TC .)	52.63	
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects	Not done		

*Expenditure*

211103 Allowances	<b>15,608</b>	3,542	22.7%	
221002 Workshops and Seminars	<b>32,584</b>	646	2.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>	120	25.0%	
222001 Telecommunications	<b>423</b>	108	25.5%	
224002 General Supply of Goods and Services	<b>35,000</b>	592	1.7%	
227004 Fuel, Lubricants and Oils	<b>6,960</b>	790	11.4%	

**Vote: 541** Mubende District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,085</b>	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>500,000</b>	<i>Donor Dev't:</i>	4,282	<i>Donor Dev't:</i>	0.9%
<b>Total</b>	<b>507,085</b>	<b>Total</b>	<b>5,798</b>	<b>Total</b>	<b>1.1%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	57 (57 LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	42 (12 LEC and DEC members Trained on Environment Management and Environment Mainstreaming at MASAKA and District Headquarters and 30 CSO Executives and Environment Focal persons Trained on Environment Management wetland restoration)	73.68	The funding that was expected from LVMP11 were not received
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Non Standard Outputs: N/A

N/A

*Expenditure*

221002 Workshops and Seminars	<b>1,500</b>	530	35.3%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	140	14.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	14.9%
<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%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>670</b>	<b>Total</b>	<b>14.9%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)	12 (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)	63.16	The funding that was expected from LVMP11 were not received
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Non Standard Outputs: N/A

N/A

*Expenditure*

211103 Allowances	<b>1,000</b>	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,886</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	17.3%
<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%
<b>Total</b>	<b>2,886</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>17.3%</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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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**8. Natural Resources****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,)	23 (New land disputes mediated)	11.50	Done
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Non Standard Outputs:	4 surveys rectified. 19 Area Land Committees sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	4 surveys verified, and topo maps purchased, 4 staff appraised and supervised. 2 Sector meetings held. 4 communities sensitized - Kayebe, Bukoba, kitenga, madudu sensitised on Land matters. 2 surveys rectified. 51 land files forwarded to Kampala. 145 JRJs		
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*Expenditure*

211103 Allowances	<b>13,000</b>	300		2.3%
221002 Workshops and Seminars	<b>2,000</b>	1,300		65.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,600</b>	200		7.7%
224002 General Supply of Goods and Services	<b>72,500</b>	16,180		22.3%
227001 Travel Inland	<b>10,800</b>	704		6.5%
227004 Fuel, Lubricants and Oils	<b>18,005</b>	571		3.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>9,905</b>	<i>Non Wage Rec't:</i> 3,685		<i>Non Wage Rec't:</i> 37.2%
	<i>Domestic Dev't:</i> <b>11,000</b>	<i>Domestic Dev't:</i> 15,570		<i>Domestic Dev't:</i> 141.5%
	<i>Donor Dev't:</i> <b>100,000</b>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>120,905</b>	<b>Total</b> <b>19,255</b>		<b>Total</b> <b>15.9%</b>

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

Non Standard Outputs:	Activity done by the LLGs	0	Activity done by the LLGs
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*Expenditure*

263102 LG Unconditional grants(current)	<b>32,738</b>	11,361		34.7%
263201 LG Conditional grants(capital)	<b>15,627</b>	1,821		11.7%

**Vote: 541** Mubende District**2012/13 Quarter 2****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**

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,738	Non Wage Rec't:	11,361	Non Wage Rec't:	34.7%
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%
<b>Total</b>	<b>48,365</b>	<b>Total</b>	<b>13,183</b>	<b>Total</b>	<b>27.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Consultation with Ministry on GBV and FAL activities	0	Fear of the Ebola fever in neighbouring district of Kibaale led to failure to hold the PWDs celebrations
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**Expenditure**

211101 General Staff Salaries	61,175	28,240	46.2%		
211103 Allowances	400	274	68.4%		
224002 General Supply of Goods and Services	2,400	1,180	49.2%		
227001 Travel Inland	20,648	2,130	10.3%		
227004 Fuel, Lubricants and Oils	900	800	88.9%		
228002 Maintenance - Vehicles	1,600	1,300	81.3%		
228003 Maintenance Machinery, Equipment and Furniture	360	350	97.2%		
Wage Rec't:	61,175	Wage Rec't:	28,240	Wage Rec't:	46.2%
Non Wage Rec't:	12,447	Non Wage Rec't:	6,034	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	13,942	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>87,564</b>	<b>Total</b>	<b>34,274</b>	<b>Total</b>	<b>39.1%</b>

**Output: Probation and Welfare Support**

**Vote: 541** Mubende District**2012/13 Quarter 2****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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**9. Community Based Services**

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)	02 ( 2 children resettled in Kitumbi and Kasambya)	2.44	Sector relies on local revenue, which revenue is becoming more and more difficult to collect. Only 3m was received from UNICEF hence the poor performance.
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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	<b>16,580</b>	10,000	60.3%
224002 General Supply of Goods and Services	<b>117,534</b>	21,942	18.7%
227001 Travel Inland	<b>84,713</b>	185	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,846</b>	185	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>281,458</b>	31,942	11.3%
<b>Total</b>	<b>285,304</b>	<b>32,127</b>	<b>11.3%</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****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****Output: Social Rehabilitation 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.	0	Celebrations not held due to the Ebola and Marburg scares.
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*Expenditure*

221002 Workshops and Seminars	<b>1,099</b>	800	72.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,146</b>	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 25.4%
<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%
<b>Total</b>	<b>3,146</b>	<b>Total 800</b>	<b>Total 25.4%</b>

**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 local Revenue received during the period
Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi' held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, Public Assistance to destitutes offered. Commommeration of bookweek festival	2 Student interns supported. 20 Development groups registered.		

*Expenditure*

227001 Travel Inland	<b>4,243</b>	130	3.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,846</b>	<i>Non Wage Rec't:</i> 130	<i>Non Wage Rec't:</i> 3.4%
<i>Domestic Dev't:</i>	<b>7,276</b>	<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%
<b>Total</b>	<b>11,122</b>	<b>Total 130</b>	<b>Total 1.2%</b>

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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**

**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,)	150 (New learners enrolled in Bukuya 15 , Butologo 45, Kalwana10, Kasambya 20, Kassanda 10, Kiganda 5, Kitenga 15, Kiyuni 5, Madudu 5 Myanzi5, Nabigoola10 Manyogaseka 10)	13.64	Still the challenge of the IFMS system leading to delay in disbursement of funds. Visited centers reported having all primiers and low turn up of laeners due to a hectic harvesting period.
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	150 new learners enrolled  10 centers visited  57 instructed paid motivation allowance		

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>500</b>	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,234</b>	50	1.0%
224002 General Supply of Goods and Services	<b>6,050</b>	2,000	33.1%
227001 Travel Inland	<b>4,850</b>	2,000	41.2%
227004 Fuel, Lubricants and Oils	<b>1,557</b>	180	11.6%
211103 Allowances	<b>1,140</b>	1,130	99.1%
221002 Workshops and Seminars	<b>6,000</b>	2,057	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,531</b>	7,617	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,531</b>	<b>7,617</b>	<b>29.8%</b>

**Output: Gender Mainstreaming**

0 late release of funds

**Vote: 541** Mubende District

**2012/13 Quarter 2**

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

Observation of 16 days of Activism against GBV done.  
 4 GBV coordination meetings of coalitions and alliances in Madudu,Bagezza, Kasambya and Kalwana, community mobilisation for GBV prevention and response.

*Expenditure*

221002 Workshops and Seminars	<b>8,900</b>	6,888	77.4%
221009 Welfare and Entertainment	<b>3,000</b>	204	6.8%
227004 Fuel, Lubricants and Oils	<b>3,797</b>	1,310	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,797</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>21,851</b>	8,402	38.5%
<b>Total</b>	<b>24,648</b>	<b>8,402</b>	<b>34.1%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	40 (children cases ( Juveniles) handled and settled)	2 (2 juvenile cases handled in probation office)	5.00	Funds not released
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**Vote: 541** Mubende District**2012/13 Quarter 2****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>20 Youth &amp; OVC organisations supervised district wide</p> <p>8 Trainings for youth leaders, peers and change agents conducted in ( Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)</p> <p>10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto</p> <p>8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga</p> <p>8 sensitizations on drug usage &amp; abuse in schools conucted in ( St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.</p>	<p>3 youth groups supervised in Kigando, Nabingoola and Kibalinga</p>		
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*Expenditure*

227001 Travel Inland

2,501

300

12.0%

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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>	<b>3,146</b>	<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>	<b>6,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,146</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>3.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (no activity done)	10.53	Funds released late due to the breakdown of the IFMS System
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	no activity done		

*Expenditure*

211103 Allowances	<b>1,580</b>	1,250	79.1%		
221002 Workshops and Seminars	<b>1,500</b>	1,200	80.0%		
227001 Travel Inland	<b>3,500</b>	1,078	30.8%		
227004 Fuel, Lubricants and Oils	<b>1,015</b>	1,000	98.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i>	4,528	<i>Non Wage Rec't:</i>	48.6%
<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%
<b>Total</b>	<b>9,315</b>	<b>Total</b>	<b>4,528</b>	<b>Total</b>	<b>48.6%</b>

**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 (no activity done)	.00	Funds released late due to the breakdown in the IFMS System
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**9. Community Based Services**

Non Standard Outputs: 4 Quarterly mandatory meetings no activity done  
 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

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	162	5.4%
224002 General Supply of Goods and Services	<b>44,659</b>	5,288	11.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>56,425</b>	<i>Non Wage Rec't:</i> 5,450	<i>Non Wage Rec't:</i> 9.7%
<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%
<b>Total</b>	<b>56,425</b>	<b>Total 5,450</b>	<b>Total 9.7%</b>

**Output: Culture mainstreaming**

Non Standard Outputs: 8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 3 Meeting with Cultural practioners in Kitenga and Mubende TC. 0 Funds released for the activies were not enough to impliment as planned  
 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

*Expenditure*

227001 Travel Inland	<b>752</b>	200	26.6%
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**Vote: 541** Mubende District**2012/13 Quarter 2****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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**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>	<b>1,049</b>	<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%
<b>Total</b>	<b>1,049</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>19.1%</b>

**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	3 job seekers registers 2 Workplace inspection visits conducted	0	The sector relies on local revenue which is very scarce. Lack of adquate staff. The sector has only one officer for the whole district.
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*Expenditure*

221002 Workshops and Seminars	<b>1,104</b>	259	23.5%
227001 Travel Inland	<b>1,075</b>	133	12.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,179</b>	<i>Non Wage Rec't:</i>	392
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,179</b>	<b>Total</b>	<b>392</b>
			<b>18.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	4 Cases of labour disputes resolved 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer complaints and disputes difused, Labour Day celebrated	4 compaint cases handled 2 compensation cases computed	0	The local revenue on which the sector relies on was not disbursed to the department
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*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	991	49.5%
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**9. Community Based Services**

227001 Travel Inland	<b>1,430</b>	24	1.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,764</b>	<i>Non Wage Rec't:</i> 1,015	<i>Non Wage Rec't:</i> 27.0%	
<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%	
<b>Total</b>	<b>3,764</b>	<b>Total 1,015</b>	<b>Total 27.0%</b>	

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

No. of women councils supported	19 (19 LLG women councils supported)	00 (no activity done)	.00	Funds released late due to breakdown of the IFMS System
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	no activity done		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,029	67.6%	
227004 Fuel, Lubricants and Oils	<b>795</b>	200	25.2%	
228002 Maintenance - Vehicles	<b>600</b>	100	16.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,315</b>	<i>Non Wage Rec't:</i> 2,329	<i>Non Wage Rec't:</i> 25.0%	
<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%	
<b>Total</b>	<b>9,315</b>	<b>Total 2,329</b>	<b>Total 25.0%</b>	

*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.

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>6,483</b>	3,066	47.3%
263201 LG Conditional grants(capital)	<b>183,242</b>	47,857	26.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,483</b>	<i>Non Wage Rec't:</i> 3,066	<i>Non Wage Rec't:</i> 47.3%
<i>Domestic Dev't:</i>	<b>183,242</b>	<i>Domestic Dev't:</i> 47,857	<i>Domestic Dev't:</i> 26.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>189,725</b>	<b>Total 50,923</b>	<b>Total 26.8%</b>

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

Non Standard Outputs: 0 Many groups interested in access the CDD funds but the funds are limited to very few groups leading to complaint if a group is not funded..

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

*Expenditure*

263102 LG Unconditional grants(current)	<b>61,175</b>	17,860	29.2%
263201 LG Conditional grants(capital)	<b>175,287</b>	141,156	80.5%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>61,175</b>	<i>Non Wage Rec't:</i> 17,860	<i>Non Wage Rec't:</i> 29.2%
<i>Domestic Dev't:</i>	<b>175,287</b>	<i>Domestic Dev't:</i> 141,156	<i>Domestic Dev't:</i> 80.5%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>236,462</b>	<b>Total 159,015</b>	<b>Total 67.2%</b>

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procu	0	One staff left the Department (Office Typist) this create a human resource gap.
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*Expenditure*

211101 General Staff Salaries	<b>57,316</b>	24,578	42.9%
221009 Welfare and Entertainment	<b>3,600</b>	2,471	68.6%
221011 Printing, Stationery, Photocopying and Binding	<b>6,800</b>	1,306	19.2%
224002 General Supply of Goods and Services	<b>26,683</b>	11,584	43.4%
227001 Travel Inland	<b>3,600</b>	2,614	72.6%
Wage Rec't:	<b>57,316</b>	Wage Rec't: 24,578	Wage Rec't: 42.9%
Non Wage Rec't:	<b>19,500</b>	Non Wage Rec't: 6,985	Non Wage Rec't: 35.8%
Domestic Dev't:	<b>21,183</b>	Domestic Dev't: 10,990	Domestic Dev't: 51.9%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>97,999</b>	<b>Total 42,553</b>	<b>Total 43.4%</b>

**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	DTPC meetings held in the quarter on debts due to Delays experienced in the IFMS
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	100.00	
No of Minutes of TPC meetings	12 (Sets of TPC minutes compiled at District Council Chambers)	6 (Sets of TPC minutes compiled at District Council Chambers)	50.00	

**Vote: 541** Mubende District**2012/13 Quarter 2****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
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 6,766	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 7.8%	
<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%	
<b>Total</b> 6,766	<b>Total</b> 525	<b>Total</b> 7.8%	

**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

0 Funding from UNICEF was received at the end of the Quarter

*Expenditure*

221002 Workshops and Seminars	95,000	260	0.3%
221008 Computer Supplies and IT Services	45,000	303	0.7%
221009 Welfare and Entertainment	5,000	6,507	130.1%
221011 Printing, Stationery, Photocopying and Binding	7,500	475	6.3%
227001 Travel Inland	82,500	24,691	29.9%
227004 Fuel, Lubricants and Oils	15,000	475	3.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i> 245,000	<i>Donor Dev't:</i> 32,711	<i>Donor Dev't:</i> 13.4%	
<b>Total</b> 250,000	<b>Total</b> 32,711	<b>Total</b> 13.1%	

**Output: Demographic data collection**

0 Issuing of Birth certificates was a problem



**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**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

18000 children registered under Birth and Death Registration in 3 sub counties of Kiyuni, Kassanda and Kigando, 455 Notifiers trained in data collection district wide

*Expenditure*

221009 Welfare and Entertainment	<b>20,000</b>	5,697	28.5%
221011 Printing, Stationery, Photocopying and Binding	<b>18,216</b>	687	3.8%
227001 Travel Inland	<b>80,000</b>	41,262	51.6%
227004 Fuel, Lubricants and Oils	<b>100,000</b>	48,010	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>218,216</b>	95,656	43.8%
<b>Total</b>	<b>218,216</b>	<b>95,656</b>	<b>43.8%</b>

**Output: Project Formulation**

0 BOQs developed in the Q1

Non Standard Outputs: Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	49	2.5%
227001 Travel Inland	<b>15,000</b>	8,905	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>19,053</b>	8,954	47.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,053</b>	<b>8,954</b>	<b>47.0%</b>

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**10. Planning**

**Output: Development Planning**

Non Standard Outputs:	DDP mid term review carried out	No activity done	0	The DDP Mid term review was not done due to NPA had to first provide the technical guideline which it did not provide.
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*Expenditure*

227001 Travel Inland	<b>7,000</b>	6,301	90.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,347	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,000</b>	7,647	51.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>7,647</b>	<b>51.0%</b>

**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	2 Qrtly Progressive report submitted to council and line Ministries, 2 Qrtly LGMSD report compiled and submitted,	0	Activity done
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*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	4,752	47.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	700	23.3%
227001 Travel Inland	<b>17,000</b>	6,306	37.1%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,493	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,000</b>	15,251	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>15,251</b>	<b>43.6%</b>

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

0	There was delayed processing of Money caused by IFMS such that money was not received to carry PAF joint monitoring.
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**10. Planning**

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

221011 Printing, Stationery, Photocopying and Binding	<b>6,787</b>	400	5.9%
227001 Travel Inland	<b>44,114</b>	18,565	42.1%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	3,998	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>41,848</b>	15,039	35.9%
Domestic Dev't:	<b>19,053</b>	7,924	41.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,901</b>	<b>22,962</b>	<b>37.7%</b>

*2. Lower Level Services*

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

Non Standard Outputs:	Sub County/Town Council monthly STPC meetings held, Monitoring of LGMSD projects done, LGMSD quartely reports ans work plans done.	0	Done
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*Expenditure*

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

# Vote: 541 Mubende District

# 2012/13 Quarter 2

## 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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### 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 N/A 0 activity done.

#### Expenditure

211101 General Staff Salaries	19,827	11,621	58.6%
221009 Welfare and Entertainment	3,600	200	5.6%
Wage Rec't:	19,827	Wage Rec't: 11,621	Wage Rec't: 58.6%
Non Wage Rec't:	3,600	Non Wage Rec't: 200	Non Wage Rec't: 5.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,427</b>	<b>Total 11,821</b>	<b>Total 50.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	2 (Internal Department audits conducted)	50.00	Inequitable allocation of resources to audit unit is becoming incurable disease.
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 seminrs attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADs activities inspected,	53 UPE schools Audited, Production and markrting 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	146	7.3%
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**Vote: 541** Mubende District

**2012/13 Quarter 2**

**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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**11. Internal Audit**

*Photocopying and Binding*

227001 Travel Inland	<b>8,820</b>	3,717	42.1%
227004 Fuel, Lubricants and Oils	<b>7,000</b>	3,341	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>17,820</b>	<i>Non Wage Rec't:</i> 7,204	<i>Non Wage Rec't:</i> 40.4%
<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%
<b>Total</b>	<b>17,820</b>	<b>Total</b> 7,204	<b>Total</b> 40.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>14,119,750</b>	<i>Wage Rec't:</i>	6,920,300	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	<b>7,209,932</b>	<i>Non Wage Rec't:</i>	3,380,992	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>	<b>4,878,731</b>	<i>Domestic Dev't:</i>	1,748,502	<i>Domestic Dev't:</i>	35.8%
<i>Donor Dev't:</i>	<b>2,627,107</b>	<i>Donor Dev't:</i>	653,277	<i>Donor Dev't:</i>	24.9%
<b>Total</b>	<b>28,835,518</b>	<b>Total</b>	<b>12,703,072</b>	<b>Total</b>	<b>44.1%</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>136,305</b>	<b>98,120</b>
<b>Sector: Education</b>				<b>136,305</b>	<b>98,120</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,523</b>	<b>15,554</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,523</b>	<b>15,554</b>
LCII: Not Specified				21,523	15,554
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabalanzi</b>		Conditional Grant to Primary Education	N/A	4,184	2,896
<b>Kituule</b>		Conditional Grant to Primary Education	N/A	1,170	1,064
<b>Kiyungu</b>		Conditional Grant to Primary Education	N/A	2,689	1,987
<b>Kyakiddu</b>		Conditional Grant to Primary Education	N/A	3,297	2,357
<b>Kyamasansa</b>		Conditional Grant to Primary Education	N/A	3,204	2,300
<b>Kyanamugera C/U</b>		Conditional Grant to Primary Education	N/A	4,566	3,128
<b>Kyebumba</b>		Conditional Grant to Primary Education	N/A	2,414	1,821
<b>LG Function: Secondary Education</b>				<b>114,783</b>	<b>82,566</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,783</b>	<b>82,566</b>
LCII: Not Specified				114,783	82,566
Item: 263104 Transfers to other gov't units(current)					
<b>Myanzi Secondary Sch</b>		Conditional Grant to Secondary Education	N/A	54,070	38,130
<b>Kitenga SS</b>		Conditional Grant to Secondary Education	N/A	60,712	44,436

**Vote: 541** Mubende District

**2012/13 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: BUWEKULA</i>		<b>3,105</b>	<b>2,241</b>
<i>Sector: Education</i>				<b>3,105</b>	<b>2,241</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>3,105</b>	<b>2,241</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,105</b>	<b>2,241</b>
LCII: Not Specified				3,105	2,241
Item: 263104 Transfers to other gov't units(current)					
<b>Namagogo</b>		Conditional Grant to Primary Education	N/A	3,105	2,241

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
<b>Sector: Agriculture</b>				<b>133,515</b>	<b>55,467</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>121,167</i>	<i>55,467</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>116,778</b>	<b>55,467</b>
LCII: Not Specified				116,778	55,467
Item: 263204 Transfers to other gov't units(capital)					
<b>BUTOLOOGO</b>		Conditional Grant for NAADS	N/A	116,778	55,467
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,389</b>	<b>0</b>
LCII: Kisagazi				4,389	0
Item: 263201 LG Conditional grants(capital)					
<b>Production operation costs incurred</b>		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>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,348</b>	<b>0</b>
LCII: Kituule				12,348	0
Item: 231007 Other Structures					
<b>Construction ter tank at Butoloogo Seed</b>		Unspent balances – Other Government Transfers	Completed	12,348	0
<b>Sector: Works and Transport</b>				<b>7,862</b>	<b>2,990</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,862</i>	<i>2,990</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,528</b>	<b>2,500</b>
LCII: Kasolokamponye				5,528	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>BUTOLOOGO Sub-county</b>		Other Transfers from Central Government	N/A	5,528	2,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,334</b>	<b>490</b>
LCII: Kalama				800	490
Item: 263102 LG Unconditional grants(current)					
<b>Bulungi bwansi roads maintained, Road monitoring done.</b>		District Unconditional Grant - Non Wage	N/A	800	490
LCII: Kanyogoga				1,534	0
Item: 263201 LG Conditional grants(capital)					
<b>10 Culverts procured and installed at Kindongo and Kanyogoga,</b>		LGMSD (Former LGDP)	N/A	1,534	0
<b>Sector: Education</b>				<b>100,660</b>	<b>55,685</b>



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,254</i>	<i>28,939</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,132</b>	<b>0</b>
LCII: Kanyogoga				5,172	0
Item: 231007 Other Structures					
<b>Kanyogoga P/S</b>		Unspent balances - donor	Completed	5,172	0
LCII: Kidongo				10,000	0
Item: 231007 Other Structures					
<b>Construction of Girls bathrooms at Butologo Seed sec</b>		Other Transfers from Central Government	Completed	10,000	0
LCII: Kijaagi				1,960	0
Item: 231007 Other Structures					
<b>Kakonyi P/S</b>		Unspent balances - donor	Completed	1,960	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,247</b>	<b>28,464</b>
LCII: Not Specified				2,905	2,119
Item: 263104 Transfers to other gov't units(current)					
<b>Makukuulu</b>		Conditional Grant to Primary Education	N/A	2,905	2,119
LCII: Kalama				7,495	4,654
Item: 263104 Transfers to other gov't units(current)					
<b>Kitokota</b>	Kagezi	Conditional Grant to Primary Education	N/A	2,547	1,901
<b>Buganyi</b>	Buganyi	Conditional Grant to Primary Education	N/A	4,948	2,753
LCII: Kanyogoga				8,700	6,111
Item: 263104 Transfers to other gov't units(current)					
<b>Kifumbira</b>	Kifumbira	Conditional Grant to Primary Education	N/A	2,238	1,713
<b>Kanyogoga</b>	Kanyogoga	Conditional Grant to Primary Education	N/A	3,331	2,378
<b>Biwalwe</b>	Biwalwe	Conditional Grant to Primary Education	N/A	3,131	2,020
LCII: Kasolokamponye				7,740	5,411
Item: 263104 Transfers to other gov't units(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
<b>Kijaagi</b>	Kijjagi	Conditional Grant to Primary Education	N/A	3,066	2,217
<b>Kiruuma</b>	Kibuuza	Conditional Grant to Primary Education	N/A	4,674	3,194
LCII: Kidongo Item: 263104 Transfers to other gov't units(current)				3,797	2,661
<b>Kasozi</b>	Kasozi	Conditional Grant to Primary Education	N/A	3,797	2,661
LCII: Kisagazi Item: 263104 Transfers to other gov't units(current)				6,128	4,431
<b>Kisagazi</b>	Kisagazi	Conditional Grant to Primary Education	N/A	3,669	2,583
<b>Kisojjo</b>	Kisojjo	Conditional Grant to Primary Education	N/A	2,459	1,847
LCII: Makukuulu Item: 263104 Transfers to other gov't units(current)				5,483	3,078
<b>Kakonyi</b>	Kakonyi	Conditional Grant to Primary Education	N/A	5,483	3,078
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,875</b>	<b>475</b>
LCII: Kisagazi Item: 263102 LG Unconditional grants(current)				3,875	475
<b>Inspection of UPE schools done, workshops and seminars attended, consultations done.</b>		Locally Raised Revenues	N/A	1,400	0
Item: 263201 LG Conditional grants(capital)					
<b>25-3 seater desks procured and distributed to 3 UPE schools in Butoloogo Sub County.</b>	Kisagzi	LGMSD (Former LGDP)	N/A	2,475	475
<b>LG Function: Secondary Education</b>				<b>37,406</b>	<b>26,746</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,406</b>	<b>26,746</b>
LCII: Kisagazi Item: 263104 Transfers to other gov't units(current)				37,406	26,746
<b>Butoloogo Seed secondary</b>		Conditional Grant to Secondary Education	N/A	37,406	26,746
<b>Sector: Health</b>				<b>32,762</b>	<b>8,763</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
<i>LG Function: Primary Healthcare</i>				<i>32,762</i>	<i>8,763</i>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,621</b>	<b>0</b>
LCII: Kituule				15,621	0
Item: 231001 Non-Residential Buildings					
<b>Kituule HC II maternity completed</b>		LGMSD (Former LGDP)	Completed	15,621	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673</b>	<b>1,800</b>
LCII: Kalama				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Butoloogo HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kanyogoga				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kanyogoga HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kituule				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kituule HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,468</b>	<b>6,963</b>
LCII: Kanyogoga				5,168	0
Item: 263201 LG Conditional grants(capital)					
<b>Phase II construction of Kanyogoga Maternity ward</b>		LGMSD (Former LGDP)	N/A	5,168	0
LCII: Kisagazi				5,000	6,325
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 3 stance pit latrine at Kabayana Market.</b>		LGMSD (Former LGDP)	N/A	5,000	6,325
LCII: Kituule				1,300	638
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring done, community sensitised and mobilised about health issues.</b>		District Unconditional Grant - Non Wage	N/A	1,300	638
<b>Sector: Water and Environment</b>				<b>17,413</b>	<b>3,570</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,220</b>	<b>2,820</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>360</b>	<b>360</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
LCII: Makukuulu				360	360
Item: 231001 Non-Residential Buildings					
<b>Retention for 2 Shallow well in Butoloogo</b>	Kyankumba LC1	Conditional transfer for Rural Water	Completed	360	360
<b>Output: Shallow well construction</b>				<b>15,860</b>	<b>2,460</b>
LCII: Kirwanyi				7,930	1,230
Item: 231001 Non-Residential Buildings					
<b>Debt for Shallow well construction bfwd from FY 2011/12</b>	Kirwanyi LC1	Conditional transfer for Rural Water	Completed	3,730	0
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Kituule				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Butoloogo</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Makukuulu				3,730	0
Item: 231001 Non-Residential Buildings					
<b>Debt for Shallow well construction bfwd from FY 2011/12</b>	Kyankumba LC1	Conditional transfer for Rural Water	Completed	3,730	0
<b>LG Function: Natural Resources Management</b>				<b>1,193</b>	<b>750</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,193</b>	<b>750</b>
LCII: Kalama				693	750
Item: 263201 LG Conditional grants(capital)					
<b>500 trees planted at Butoloogo S/C headquarter, Butoloogo HCII-Kalama, Butoloogo Seed Schools.</b>		LGMSD (Former LGDP)	N/A	693	750
LCII: Kituule				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Social Development</b>				<b>176,516</b>	<b>141,177</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>176,516</b>	<b>141,177</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788</b>	<b>161</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
LCII: Not Specified				10,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>BUTOLOOGO Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>BUTOLOOGO</b>		LGMSD (Former LGDP)	N/A	10,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>165,728</b>	<b>141,016</b>
LCII: Kalama				163,528	140,916
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of goats, Procurement of maize seeds under LRDP work plan.</b>		Other Transfers from Central Government	N/A	163,528	140,916
LCII: Kituule				2,200	100
Item: 263102 LG Unconditional grants(current)					
<b>Abardoned children traced and resettled, Gender mainstreaming workshops held, FAL centres for Butoloogo S/C supported, Skills enhancement to the youth done.</b>		District Unconditional Grant - Non Wage	N/A	2,200	100
<b>Sector: Justice, Law and Order</b>				<b>15,615</b>	<b>5,648</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,615</b>	<b>5,648</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,615</b>	<b>5,648</b>
LCII: Kalama				15,615	5,648
Item: 263102 LG Unconditional grants(current)					
<b>Butoloogo S/C</b>		District Unconditional Grant - Non Wage	N/A	15,615	5,648
<b>Sector: Public Sector Management</b>				<b>6,060</b>	<b>3,140</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,060</b>	<b>3,140</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,060</b>	<b>3,140</b>
LCII: Kisagazi				6,060	3,140
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUTOLOOGO</b>		<i>LCIV: BUWEKULA</i>		<b>498,004</b>	<b>282,344</b>
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.</b>		Locally Raised Revenues	N/A	6,060	3,140
<b>Sector: Accountability</b>				<b>7,601</b>	<b>5,904</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,601</i>	<i>5,904</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,601</b>	<b>5,904</b>
LCII: Kisagazi				7,601	5,904
Item: 263102 LG Unconditional grants(current)					
<b>Finance activites done</b>		Locally Raised Revenues	N/A	6,648	5,904
Item: 263201 LG Conditional grants(capital)					
<b>Accountabilities done</b>		LGMSD (Former LGDP)	N/A	953	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
<b>Sector: Agriculture</b>				<b>95,445</b>	<b>43,479</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>95,445</i>	<i>43,479</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540</b>	<b>43,479</b>
LCII: Not Specified				91,540	43,479
Item: 263204 Transfers to other gov't units(capital)					
<b>KITENGA</b>		Conditional Grant for NAADS	N/A	91,540	43,479
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,905</b>	<b>0</b>
LCII: Kalonga				3,905	0
Item: 263102 LG Unconditional grants(current)					
<b>Farmers sensitised, monitoring done</b>		Locally Raised Revenues	N/A	1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	N/A	2,905	0
<b>Sector: Works and Transport</b>				<b>16,961</b>	<b>2,040</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,961</i>	<i>2,040</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,561</b>	<b>2,000</b>
LCII: Bugonzi				11,561	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>KITENGA Sub-county</b>		Other Transfers from Central Government	N/A	11,561	2,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,400</b>	<b>40</b>
LCII: Kalonga				5,400	40
Item: 263102 LG Unconditional grants(current)					
<b>Kalonga- Kyabaduma-Kiniga 10 Kms maintained and monitoring done</b>		Locally Raised Revenues	N/A	5,400	40
<b>Sector: Education</b>				<b>216,283</b>	<b>42,945</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>216,283</i>	<i>42,945</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,310</b>	<b>0</b>
LCII: Kalonga				33,310	0
Item: 231001 Non-Residential Buildings					
<b>Construction of four classroom block at Kalonga P/S</b>		LGMSD (Former LGDP)	Completed	33,310	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>

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<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
LCII: Kayebe				24,000	0
Item: 231007 Other Structures					
<b>Construction of two pit latrine a tNsengwe P</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Kabyuma				68,000	0
Item: 231002 Residential Buildings					
<b>Staff house Kibyamirizi P/S</b>		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,145</b>	<b>41,345</b>
LCII: Not Specified				12,780	9,180
Item: 263104 Transfers to other gov't units(current)					
<b>Ssenkulu</b>		Conditional Grant to Primary Education	N/A	4,542	3,114
<b>Saaka</b>		Conditional Grant to Primary Education	N/A	2,870	2,098
<b>Nsengwe</b>		Conditional Grant to Primary Education	N/A	2,762	2,032
<b>Mirembe Agape</b>		Conditional Grant to Primary Education	N/A	2,606	1,937
LCII: Bugonzi				6,314	3,936
Item: 263104 Transfers to other gov't units(current)					
<b>Kitaama</b>	Buswabweera	Conditional Grant to Primary Education	N/A	1,880	1,496
<b>Kabunyonyi</b>	Kabunyonyi	Conditional Grant to Primary Education	N/A	4,434	2,440
LCII: Kabyuma				13,223	7,881
Item: 263104 Transfers to other gov't units(current)					
<b>Kabyuma</b>	Sala	Conditional Grant to Primary Education	N/A	5,424	3,042
<b>Kibyamirizi</b>	Kibyamirizi	Conditional Grant to Primary Education	N/A	2,424	1,827
<b>Bushenya</b>	Bushenya	Conditional Grant to Primary Education	N/A	5,375	3,012
LCII: Kagoma				7,054	4,386
Item: 263104 Transfers to other gov't units(current)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
<b>Bulyana</b>	Bulyana	Conditional Grant to Primary Education	N/A	3,405	1,815
<b>Kattabalanga</b>	Kattabalanga	Conditional Grant to Primary Education	N/A	3,650	2,571
LCII: Kalonga Item: 263104 Transfers to other gov't units(current)				9,294	6,355
<b>Kalonga</b>	Kalonga	Conditional Grant to Primary Education	N/A	5,860	3,915
<b>Kirumbi</b>	Kirumbi	Conditional Grant to Primary Education	N/A	3,434	2,440
LCII: Kayebe Item: 263104 Transfers to other gov't units(current)				14,481	9,606
<b>Kitenga</b>	Rwamashengyero	Conditional Grant to Primary Education	N/A	4,321	2,980
<b>Butayunja Dam</b>	Butayunja	Conditional Grant to Primary Education	N/A	4,150	2,267
<b>Kayebe</b>	Kayebe	Conditional Grant to Primary Education	N/A	2,895	2,113
<b>Kawumulo</b>	Rwamaboga	Conditional Grant to Primary Education	N/A	3,115	2,247
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>27,828</b>	<b>1,600</b>
LCII: Bugonzi Item: 263201 LG Conditional grants(capital)				12,100	0
<b>Procurement of 151 - 3 seater desks for UPE schools</b>		LGMSD (Former LGDP)	N/A	12,100	0
LCII: Kabyuma Item: 263201 LG Conditional grants(capital)				14,928	1,600
<b>Construction of 2-4 stance pit latrine at Nsegwe and Kabyuma P/S</b>		LGMSD (Former LGDP)	N/A	14,928	1,600
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				800	0
<b>Not Specified</b>		District Unconditional Grant - Non Wage	N/A	800	0
<b>Sector: Health</b>				<b>48,270</b>	<b>6,090</b>
<b>LG Function: Primary Healthcare</b>				<b>48,270</b>	<b>6,090</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,900</b>	<b>0</b>
LCII: Kalonga				14,900	0
Item: 231001 Non-Residential Buildings					
<b>Kalonga H/C111 OPD rehabilitation</b>		LGMSD (Former LGDP)	Completed	14,900	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,590</b>	<b>5,240</b>
LCII: Bugonzi				2,074	858
Item: 263101 LG Conditional grants(current)					
<b>Bugonzi HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	858
LCII: Kabyuma				2,074	1,195
Item: 263101 LG Conditional grants(current)					
<b>Kabyuma HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	1,195
LCII: Kagoma				4,185	1,593
Item: 263101 LG Conditional grants(current)					
<b>Kitenga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	1,593
LCII: Kalonga				4,185	797
Item: 263101 LG Conditional grants(current)					
<b>Kalonga HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	797
LCII: Kayebe				2,074	797
Item: 263101 LG Conditional grants(current)					
<b>Kayebe HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	797
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kagoma				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction Kitenga HC III</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,780</b>	<b>850</b>
LCII: Kabyuma				280	0
Item: 263201 LG Conditional grants(capital)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
<b>Kibyimirizi LCI-Rentation paid for a 2 stance pit latrine at Kibyimirizi public market</b>		LGMSD (Former LGDP)	N/A	280	0
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				2,500	850
<b>ome improvement campaign done, Community Sensitised about health relatd issues, 5 workshops and seminars held.</b>		District Unconditional Grant - Non Wage	N/A	2,500	850
LCII: Kayebe Item: 263201 LG Conditional grants(capital)				5,000	0
<b>1 water tank procured and installed at Kayebe HCH</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Water and Environment</b>				<b>48,930</b>	<b>2,010</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,750</b>	<b>1,750</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,750</b>	<b>1,750</b>
LCII: Bugonzi Item: 231001 Non-Residential Buildings				1,750	1,750
<b>Retention for 1 valley tank in Kitenga</b>	Buswabwera LC1	Conditional transfer for Rural Water	Completed	1,750	1,750
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified Item: 231001 Non-Residential Buildings				7,000	0
<b>Rehabilitation of 2 boreholes in Kitenga</b>		Donor Funding	Completed	7,000	0
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>0</b>
LCII: Not Specified Item: 231001 Non-Residential Buildings				38,000	0
<b>Construction of 1 valley tank in Kitenga</b>		Conditional transfer for Rural Water	Completed	38,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,180</b>	<b>260</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,180</b>	<b>260</b>
LCII: Kalonga Item: 263102 LG Unconditional grants(current)				2,180	260

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
Stakeholder environment training and sensitisation held		District Unconditional Grant - Non Wage	N/A	600	260
Item: 263201 LG Conditional grants(capital)					
Natural resource activities done		LGMSD (Former LGDP)	N/A	1,580	0
<b>Sector: Social Development</b>				<b>12,533</b>	<b>651</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,533</b>	<b>651</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KITENGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KITENGA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,745</b>	<b>490</b>
LCII: Kalonga				2,745	490
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		Locally Raised Revenues	N/A	2,745	490
<b>Sector: Justice, Law and Order</b>				<b>35,940</b>	<b>7,450</b>
<b>LG Function: Local Police and Prisons</b>				<b>35,940</b>	<b>7,450</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>35,940</b>	<b>7,450</b>
LCII: Kalonga				35,940	7,450
Item: 263102 LG Unconditional grants(current)					
<b>Kitenga S/C</b>		District Unconditional Grant - Non Wage	N/A	35,940	7,450
<b>Sector: Public Sector Management</b>				<b>22,744</b>	<b>5,566</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,693</b>	<b>5,566</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,693</b>	<b>5,566</b>
LCII: Kalonga				16,693	5,566
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITENGA</b>		<i>LCIV: BUWEKULA</i>		<b>505,347</b>	<b>118,634</b>
7 council meetings held, 12 executive meetings held, 7 standing committee meetings held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	N/A	16,693	5,566
<i>LG Function: Local Government Planning Services</i>				<b>6,051</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,051</b>	<b>0</b>
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 projects done.		LGMSD (Former LGDP)	N/A	6,051	0
<b>Sector: Accountability</b>				<b>8,240</b>	<b>8,404</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>8,240</b>	<b>8,404</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,240</b>	<b>8,404</b>
LCII: Kalonga				8,240	8,404
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	8,404

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
<b>Sector: Agriculture</b>				<b>122,945</b>	<b>53,068</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>122,945</i>	<i>53,068</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730</b>	<b>53,068</b>
LCII: Not Specified				111,730	53,068
Item: 263204 Transfers to other gov't units(capital)					
<b>KIYUN</b>		Conditional Grant for NAADS	N/A	111,730	53,068
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,215</b>	<b>0</b>
LCII: Katente				11,215	0
Item: 263201 LG Conditional grants(capital)					
<b>A 3 stance pit latrine constructed at Kiyuni Public Market - Katente Parish- Kiyuni LCI</b>		LGMSD (Former LGDP)	N/A	11,215	0
<b>Sector: Works and Transport</b>				<b>7,031</b>	<b>1,728</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,031</i>	<i>1,728</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,031</b>	<b>1,728</b>
LCII: Kanseera				7,031	1,728
Item: 263104 Transfers to other gov't units(current)					
<b>KIYUNI Sub-county</b>		Other Transfers from Central Government	N/A	7,031	1,728
<b>Sector: Education</b>				<b>114,735</b>	<b>59,641</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,245</i>	<i>43,897</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kijjumba				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of two classroom block at Kiwumulo P/S</b>	Kiwumulo	Conditional Grant to SFG	Completed	30,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,845</b>	<b>33,338</b>
LCII: Not Specified				4,672	3,546
Item: 263104 Transfers to other gov't units(current)					
<b>Nabitimpa</b>		Conditional Grant to Primary Education	N/A	2,385	1,803
<b>Mazooba</b>		Conditional Grant to Primary Education	N/A	2,287	1,743
LCII: Kanseera				6,064	4,392

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kawuula</b>	Kanseera	Conditional Grant to Primary Education	N/A	2,689	1,987
<b>Kanseera Eden</b>	Kanseera	Conditional Grant to Primary Education	N/A	3,375	2,405
LCII: Katente				15,309	8,717
Item: 263104 Transfers to other gov't units(current)					
<b>Kiboyo</b>	Katente	Conditional Grant to Primary Education	N/A	2,615	1,943
<b>Kigamba</b>	Kigamba	Conditional Grant to Primary Education	N/A	3,174	282
<b>Katente West</b>	Katente	Conditional Grant to Primary Education	N/A	5,345	3,602
<b>Katente East</b>	Katente	Conditional Grant to Primary Education	N/A	4,174	2,890
LCII: Kawumulwa				4,189	2,291
Item: 263104 Transfers to other gov't units(current)					
<b>Kakindu R/C</b>	Kakindu	Conditional Grant to Primary Education	N/A	4,189	2,291
LCII: Kayinja				10,302	6,713
Item: 263104 Transfers to other gov't units(current)					
<b>Kayinja - Kiyuni</b>		Conditional Grant to Primary Education	N/A	1,155	1,055
<b>Bukoba</b>	Bukoba	Conditional Grant to Primary Education	N/A	4,689	2,595
<b>Katoma</b>	Katoma	Conditional Grant to Primary Education	N/A	4,458	3,063
LCII: Kijjumba				8,282	6,093
Item: 263104 Transfers to other gov't units(current)					
<b>Kijjumba R/C</b>	Kijjumba	Conditional Grant to Primary Education	N/A	2,400	1,812
<b>Kijjumba C/U</b>	Kijjumba	Conditional Grant to Primary Education	N/A	2,767	2,035
<b>Kiwumulo</b>	Kiwumulo	Conditional Grant to Primary Education	N/A	3,115	2,247
LCII: Mijunwa				3,027	1,585

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kabatende</b>	Kabatende	Conditional Grant to Primary Education	N/A	3,027	1,585
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,400</b>	<b>10,559</b>
LCII: Katente				10,400	10,559
Item: 263201 LG Conditional grants(capital)					
<b>Completion of 3 classroom block at roofing level at Kigamba P/S</b>	Kigamba	LGMSD (Former LGDP)	N/A	10,400	10,559
<i>LG Function: Secondary Education</i>				<b>22,490</b>	<b>15,744</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,490</b>	<b>15,744</b>
LCII: Not Specified				22,490	15,744
Item: 263104 Transfers to other gov't units(current)					
<b>Kiyuni SS</b>		Conditional Grant to Secondary Education	N/A	22,490	15,744
<b>Sector: Health</b>				<b>25,800</b>	<b>5,880</b>
<i>LG Function: Primary Healthcare</i>				<b>25,800</b>	<b>5,880</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,520</b>	<b>5,550</b>
LCII: Kakingando				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kakigando HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kanseera				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kanseera HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Katente				4,956	1,875
Item: 263101 LG Conditional grants(current)					
<b>Kiyuni HC III</b>		Conditional Grant to District Hospitals	N/A	4,956	1,875
LCII: Kayinja				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kayinja HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Mijunwa				1,891	1,875
Item: 263101 LG Conditional grants(current)					
<b>Lwemikomago HC II</b>		Conditional Grant to PHC - development	N/A	1,891	1,875



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kayinja				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction</b>		Donor Funding	N/A	11,000	0
<b>Kayinja HC II</b>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,280</b>	<b>330</b>
LCII: Kakindu				347	330
Item: 263102 LG Unconditional grants(current)					
<b>Health care activities done</b>		Locally Raised Revenues	N/A	347	330
LCII: Kanseera				1,933	0
Item: 263201 LG Conditional grants(capital)					
<b>Installation of electricity power at Kanseera HCII</b>		LGMSD (Former LGDP)	N/A	1,933	0
<b>Sector: Water and Environment</b>				<b>45,845</b>	<b>6,835</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,845</b>	<b>6,085</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,345</b>	<b>985</b>
LCII: Kanseera				800	800
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 borehole in Kiyuni</b>	Lwebigajji LC1	Conditional transfer for Rural Water	Completed	800	800
LCII: Katoma				360	0
Item: 231001 Non-Residential Buildings					
<b>Retention for 2 borehole rehabilitation in Kiyuni</b>	Katoma LC	Conditional transfer for Rural Water	Completed	360	0
LCII: Kijjumba				185	185
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 Shallow well in Kiyuni</b>	Musamba LC1	Conditional transfer for Rural Water	Completed	185	185
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>5,100</b>
LCII: Katente				17,000	5,100
Item: 231001 Non-Residential Buildings					
<b>Drainable Public latrine in Kiyuni T/C</b>	Kiyuni Town	Donor Funding	Works Underway	17,000	5,100
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: Not Specified				26,500	0
Item: 231001 Non-Residential Buildings					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
<b>Drilling of 1 borehole in Kiyuni</b>		Donor Funding	Completed	19,500	0
<b>Rehabilitation of 2 boreholes in Kiyuni</b>		Donor Funding	Completed	7,000	0
<i>LG Function: Natural Resources Management</i>				<b>1,000</b>	<b>750</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>750</b>
LCII: Katente				1,000	750
Item: 263102 LG Unconditional grants(current)					
<b>Natural resources activites done</b>		District Unconditional Grant - Non Wage	N/A	1,000	750
<b>Sector: Social Development</b>				<b>11,464</b>	<b>561</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>11,464</b>	<b>561</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KIYUNI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KIYUNI</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,675</b>	<b>400</b>
LCII: Katente				1,675	400
Item: 263102 LG Unconditional grants(current)					
<b>Community activities done</b>		District Unconditional Grant - Non Wage	N/A	1,675	400
<b>Sector: Justice, Law and Order</b>				<b>18,239</b>	<b>4,126</b>
<i>LG Function: Local Police and Prisons</i>				<b>18,239</b>	<b>4,126</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,239</b>	<b>4,126</b>
LCII: Kakindu				18,239	4,126
Item: 263102 LG Unconditional grants(current)					
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	N/A	16,640	4,126
Item: 263201 LG Conditional grants(capital)					
<b>Kiyuni S/C</b>		District Unconditional Grant - Non Wage	N/A	1,599	0
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>1,065</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIYUNI</b>		<i>LCIV: BUWEKULA</i>		<b>362,367</b>	<b>138,577</b>
<i>LG Function: Local Statutory Bodies</i>				<b>2,000</b>	<b>1,065</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000</b>	<b>1,065</b>
LCII: Katente				2,000	1,065
Item: 263102 LG Unconditional grants(current)					
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government projects done, workshops and seminars attended, consultative visits done.</b>		Locally Raised Revenues	N/A	2,000	1,065
<b>Sector: Accountability</b>				<b>14,308</b>	<b>5,672</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>14,308</b>	<b>5,672</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,308</b>	<b>5,672</b>
LCII: Katente				14,308	5,672
Item: 263102 LG Unconditional grants(current)					
<b>Finance activites done</b>		Locally Raised Revenues	N/A	14,308	5,672

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
<b>Sector: Agriculture</b>				<b>109,922</b>	<b>48,272</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,922</i>	<i>48,272</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>101,635</b>	<b>48,272</b>
LCII: Not Specified				101,635	48,272
Item: 263204 Transfers to other gov't units(capital)					
<b>MADUDU</b>		Conditional Grant for NAADS	N/A	101,635	48,272
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,287</b>	<b>0</b>
LCII: Kabulamuliro				8,287	0
Item: 263102 LG Unconditional grants(current)					
<b>Farmers sensitised, monitoring done, workshops and triaings held.</b>		Locally Raised Revenues	N/A	2,430	0
Item: 263201 LG Conditional grants(capital)					
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	N/A	5,857	0
<b>Sector: Works and Transport</b>				<b>16,441</b>	<b>4,896</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,441</i>	<i>4,896</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,807</b>	<b>0</b>
LCII: Kitemba				5,807	0
Item: 263104 Transfers to other gov't units(current)					
<b>MADUDU Sub-county</b>		Other Transfers from Central Government	N/A	5,807	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,634</b>	<b>4,896</b>
LCII: Kabulamuliro				7,919	50
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring done, Committeement charges paid 6%.</b>		Locally Raised Revenues	N/A	917	50
Item: 263201 LG Conditional grants(capital)					
<b>Rehabilitation of Nyegeza-Kijaaji 5km road</b>		LGMSD (Former LGDP)	N/A	7,002	0
LCII: Luteete				2,715	4,846
Item: 263201 LG Conditional grants(capital)					
<b>Completion of Nabakazi- Mbuya 3 KM road</b>		LGMSD (Former LGDP)	N/A	2,715	4,846

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
<b>Sector: Education</b>				<b>114,729</b>	<b>54,935</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,428</b>	<b>26,481</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,550</b>	<b>1,629</b>
LCII: Kabulamuliro				31,629	1,629
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classroom block at Kisolo P/S-Retation Paid</b>	Kisolo	LGMSD (Former LGDP)	Completed	1,629	1,629
<b>Construction of two classrooms at Lulongo P/S</b>	Lulongo	Conditional Grant to SFG	Completed	30,000	0
LCII: Kansambya				2,921	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classroom block at Kansambya P/S-Retation Paid</b>		LGMSD (Former LGDP)	Completed	2,921	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,079</b>	<b>24,853</b>
LCII: Not Specified				14,422	10,178
Item: 263104 Transfers to other gov't units(current)					
<b>Lulongo</b>		Conditional Grant to Primary Education	N/A	2,998	2,175
<b>Madudu R/C</b>		Conditional Grant to Primary Education	N/A	4,159	2,881
<b>Madudu C/U</b>		Conditional Grant to Primary Education	N/A	3,895	2,720
<b>Luteete</b>		Conditional Grant to Primary Education	N/A	3,370	2,402
LCII: Kabulamuliro				2,101	1,022
Item: 263104 Transfers to other gov't units(current)					
<b>Bukoba Madudu</b>	Kabulamuliro	Conditional Grant to Primary Education	N/A	2,101	1,022
LCII: Kakenzi				5,738	3,233
Item: 263104 Transfers to other gov't units(current)					
<b>Kakenzi</b>	Kakenzi	Conditional Grant to Primary Education	N/A	5,738	3,233
LCII: Kansambya				2,473	1,856

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kansambya</b>	Kansambya	Conditional Grant to Primary Education	N/A	2,473	1,856
LCII: Kikoma				3,850	2,694
Item: 263104 Transfers to other gov't units(current)					
<b>Kikoma</b>	Kikoma	Conditional Grant to Primary Education	N/A	3,850	2,694
LCII: Naluwondwa				8,495	5,870
Item: 263104 Transfers to other gov't units(current)					
<b>Kitemba</b>	Kitemba	Conditional Grant to Primary Education	N/A	4,051	2,816
<b>Kisoolo</b>	Kisoolo	Conditional Grant to Primary Education	N/A	4,443	3,054
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Kabulamuliro				800	0
Item: 263102 LG Unconditional grants(current)					
<b>UPE schools inspected, UPE desks maintained, Teachers'workshop held.</b>		Locally Raised Revenues	N/A	800	0
<b>LG Function: Secondary Education</b>				<b>42,301</b>	<b>28,454</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,301</b>	<b>28,454</b>
LCII: Not Specified				42,301	28,454
Item: 263104 Transfers to other gov't units(current)					
<b>St Andrew Kaggwa Madudu SS</b>		Conditional Grant to Secondary Education	N/A	42,301	28,454
<b>Sector: Health</b>				<b>98,653</b>	<b>10,500</b>
<b>LG Function: Primary Healthcare</b>				<b>98,653</b>	<b>10,500</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>51,870</b>	<b>0</b>
LCII: Kabulamuliro				51,870	0
Item: 231001 Non-Residential Buildings					
<b>Madudu H/C 111 rehabilitation</b>		LGMSD (Former LGDP)	Completed	51,870	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,700</b>	<b>5,500</b>
LCII: Kabulamuliro				11,700	5,500
Item: 263101 LG Conditional grants(current)					
<b>St. Joseph Madudu HC III</b>		Conditional Grant to NGO Hospitals	N/A	11,700	5,500

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773</b>	<b>2,450</b>
LCII: Kabulamuliro				4,100	600
Item: 263101 LG Conditional grants(current)					
<b>Madudu HC III</b>		Conditional Grant to PHC - development	N/A	4,100	600
LCII: Kansambya				3,782	1,200
Item: 263101 LG Conditional grants(current)					
<b>Kansambya HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
<b>Kaaboowa HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kikoma				1,891	650
Item: 263101 LG Conditional grants(current)					
<b>Kikoma HC II</b>		Conditional Grant to PHC - development	N/A	1,891	650
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>22,000</b>	<b>0</b>
LCII: Kansambya				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction Kansambya HC II</b>		Donor Funding	N/A	11,000	0
LCII: Kikoma				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction Kikoma HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,310</b>	<b>2,550</b>
LCII: Kabulamuliro				560	2,550
Item: 263102 LG Unconditional grants(current)					
<b>Health Activities done</b>		Locally Raised Revenues	N/A	560	2,550
LCII: Kansambya				2,750	0
Item: 263201 LG Conditional grants(capital)					
<b>2 tables, 2 chairs and 2 cupboards procured and distributed to Kikoma HCII and Kansambya HCI</b>	Kikooma-Kansabya	LGMSD (Former LGDP)	N/A	2,750	0
<b>Sector: Water and Environment</b>				<b>22,230</b>	<b>1,417</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,685</b>	<b>185</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>185</b>	<b>185</b>
LCII: Luteete				185	185

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 Shallow well in Madudu</b>	Semisambwa	Conditional transfer for Rural Water	Completed	185	185
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					
<b>Drilling of 1 borehole in Madudu</b>		Conditional transfer for Rural Water	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				<b>2,545</b>	<b>1,232</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,545</b>	<b>1,232</b>
LCII: Kabulamuliro				2,545	1,232
Item: 263102 LG Unconditional grants(current)					
<b>Environment Inspections done, Monitoring done, revenue collection and mobilisation done, Environment Action Plan prepared, quarterly reports and work plans prepared, workshops attended.</b>		District Equalisation Grant	N/A	660	161
Item: 263201 LG Conditional grants(capital)					
<b>500 tree seedlings purchased.</b>		LGMSD (Former LGDP)	N/A	1,885	1,071
<b>Sector: Social Development</b>				<b>11,748</b>	<b>197</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>11,748</b>	<b>197</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>MADUDU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>MADUDU</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,960</b>	<b>36</b>
LCII: Kabulamuliro				1,960	36
Item: 263102 LG Unconditional grants(current)					



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
<b>Community Activities done</b>		Locally Raised Revenues	N/A	1,960	36
<b>Sector: Justice, Law and Order</b>				<b>12,335</b>	<b>5,046</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,335</b>	<b>5,046</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,335</b>	<b>5,046</b>
LCII: Luteete				12,335	5,046
Item: 263102 LG Unconditional grants(current)					
<b>Madudu</b>		District Unconditional Grant - Non Wage	N/A	12,335	5,046
<b>Sector: Public Sector Management</b>				<b>11,607</b>	<b>5,970</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,652</b>	<b>3,530</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,652</b>	<b>3,530</b>
LCII: Kabulamuliro				6,652	3,530
Item: 263102 LG Unconditional grants(current)					
<b>6 council meetings held, 12 executive meetings held, 6 standing committee meetings held, SACCOS mobilised, , workshops and seminars attended., monitoring done.</b>		Locally Raised Revenues	N/A	6,652	3,530
<b>LG Function: Local Government Planning Services</b>				<b>4,955</b>	<b>2,440</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,955</b>	<b>2,440</b>
LCII: Kabulamuliro				4,955	2,440
Item: 263201 LG Conditional grants(capital)					
<b>1 Laptop procured, Monitorign done, LGMSD reports and workplans prepared, BOQsprepared, Final Accounts prepared, bank charges paid.</b>		Locally Raised Revenues	N/A	4,955	2,440
<b>Sector: Accountability</b>				<b>5,563</b>	<b>2,502</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,563</b>	<b>2,502</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,563</b>	<b>2,502</b>
LCII: Kabulamuliro				1,191	0
Item: 263201 LG Conditional grants(capital)					
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	N/A	1,191	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MADUDU</b>		<i>LCIV: BUWEKULA</i>		<b>403,229</b>	<b>133,736</b>
LCII: Luteete				4,372	2,502
Item: 263102 LG Unconditional grants(current)					
<b>training leinces assessed, returns submitted to district, revenue reciepts collected from the district, revenue collection and mobilisation done.</b>		District Unconditional Grant - Non Wage	N/A	4,372	2,502

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
<b>Sector: Agriculture</b>				<b>110,007</b>	<b>50,671</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>110,007</i>	<i>50,671</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683</b>	<b>50,671</b>
LCII: Not Specified				106,683	50,671
Item: 263204 Transfers to other gov't units(capital)					
<b>MUBENDE T/C</b>		Conditional Grant for NAADS	N/A	106,683	50,671
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,324</b>	<b>0</b>
LCII: Kasaana				3,324	0
Item: 263201 LG Conditional grants(capital)					
<b>Co-funding of NAADS program, Monitoring of NAADS program done, Workshops and seminars attended, Supervision of Farmers</b>		Locally Raised Revenues	N/A	3,324	0
<b>Sector: Works and Transport</b>				<b>301,640</b>	<b>40,891</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>240,899</i>	<i>40,891</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,732</b>	<b>17,845</b>
LCII: Special Area				102,732	17,845
Item: 263104 Transfers to other gov't units(current)					
<b>Mubende Town Council</b> Kasaana		Other Transfers from Central Government	N/A	102,732	17,845
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>138,167</b>	<b>23,046</b>
LCII: Kasaana				138,167	23,046
Item: 263102 LG Unconditional grants(current)					
<b>Drainage construction at Kapipa, Payments of street lights arrears, Rehabilitation of the central market, Mantainance of council projects, Monitoring of council projects done, Computer supplies procured, compansetions due to council developments done</b>		Locally Raised Revenues	N/A	138,167	23,046
<i>LG Function: District Engineering Services</i>				<i>60,740</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,740</b>	<b>0</b>
LCII: Kaweeri				60,740	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
Item: 231001 Non-Residential Buildings					
<b>Office block</b>	Kaweeri	LGMSD (Former LGDP)	Completed	60,740	0
<b>Sector: Education</b>				<b>714,651</b>	<b>356,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>174,333</b>	<b>25,396</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>114,000</b>	<b>0</b>
LCII: Kaweeri				84,000	0
Item: 231001 Non-Residential Buildings					
<b>Payment of retation for Lutete, Mobilet latrine, Kamusenene, Katugo, Buseregenyu</b>		Conditional Grant to SFG	Completed	84,000	0
LCII: Nakayima				30,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of two class room block at Nakayima P/S</b>	Nakayima	Conditional Grant to SFG	Completed	30,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,675</b>	<b>0</b>
LCII: Kasenyi Caltex				16,675	0
Item: 231007 Other Structures					
<b>Kasenyi P/S</b>		Unspent balances - donor	Completed	16,675	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,238</b>	<b>24,146</b>
LCII: Not Specified				21,447	14,096
Item: 263104 Transfers to other gov't units(current)					
<b>St. Marys Mubende</b>		Conditional Grant to Primary Education	N/A	7,639	4,997
<b>Mubende Army</b>		Conditional Grant to Primary Education	N/A	11,829	7,544
<b>Nakayima</b>		Conditional Grant to Primary Education	N/A	1,978	1,555
LCII: Katogo				6,512	4,311
Item: 263104 Transfers to other gov't units(current)					
<b>Kasenyi</b>	Makenke akenke	Conditional Grant to Primary Education	N/A	6,512	4,311
LCII: Kaweeri				5,130	3,471
Item: 263104 Transfers to other gov't units(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
<b>Kaweeri</b>	Kaweeri	Conditional Grant to Primary Education	N/A	5,130	3,471
LCII: Kyaterekera				3,150	2,267
Item: 263104 Transfers to other gov't units(current)					
<b>St Josephs Mubende</b>		Conditional Grant to Primary Education	N/A	3,150	2,267
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,420</b>	<b>1,250</b>
LCII: Kasaana				7,420	1,250
Item: 263102 LG Unconditional grants(current)					
<b>7 pupils supported, Contribution to Education centre activities, Fuel to carry out education activities</b>		District Unconditional Grant - Non Wage	N/A	7,420	1,250
<b>LG Function: Secondary Education</b>				<b>540,318</b>	<b>331,170</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>540,318</b>	<b>331,170</b>
LCII: Kasenyi Caltex				168,503	120,194
Item: 263104 Transfers to other gov't units(current)					
<b>Kasenyi SS</b>		Conditional Grant to Secondary Education	N/A	168,503	120,194
LCII: Kaweeri				119,526	40,796
Item: 263104 Transfers to other gov't units(current)					
<b>Mubende High</b>		Conditional Grant to Secondary Education	N/A	45,708	28,200
<b>Comprehensive High Sch-Mubende</b>		Conditional Grant to Secondary Education	N/A	73,818	12,596
LCII: Kisekende				149,276	96,850
Item: 263104 Transfers to other gov't units(current)					
<b>Mubende Light SS</b>		Conditional Grant to Secondary Education	N/A	149,276	96,850
LCII: Special Area				103,013	73,330
Item: 263104 Transfers to other gov't units(current)					
<b>Mubende Army SS</b>		Conditional Grant to Secondary Education	N/A	103,013	73,330
<b>Sector: Health</b>				<b>193,922</b>	<b>50,921</b>
<b>LG Function: Primary Healthcare</b>				<b>193,922</b>	<b>50,921</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>0</b>
LCII: Kaweeri				20,000	0
Item: 231005 Machinery and Equipment					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
<b>Procurement of 2 Motor cycle to DHO's office</b>		Donor Funding	Completed	20,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Kaweeri				4,000	0
Item: 231005 Machinery and Equipment					
<b>Purchase of Laptop for DHO's office</b>		Donor Funding	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,467</b>	<b>5,800</b>
LCII: Kaweeri				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kaweeri HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kyaterekera				13,461	1,200
Item: 263101 LG Conditional grants(current)					
<b>Mubende TC HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
<b>Mubende Hospital</b>		Conditional Grant to PHC - development	N/A	11,570	600
LCII: Special Area				1,115	4,000
Item: 263101 LG Conditional grants(current)					
<b>MRC HC III</b>		Conditional Grant to PHC - development	N/A	1,115	4,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>153,455</b>	<b>45,121</b>
LCII: Kasaana				153,455	45,121
Item: 263102 LG Unconditional grants(current)					
<b>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 inspetions carried out, Workshops and seminrs carried out</b>		District Unconditional Grant - Non Wage	N/A	153,455	45,121
			(Garbage collection)		
<b>Sector: Water and Environment</b>				<b>10,800</b>	<b>3,043</b>
<b>LG Function: Natural Resources Management</b>				<b>10,800</b>	<b>3,043</b>
<i>Lower Local Services</i>					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,800</b>	<b>3,043</b>
LCII: Kasaana				10,800	3,043
Item: 263102 LG Unconditional grants(current)					
<b>Stakeholder environment training and sensitisation held</b>		Locally Raised Revenues	N/A	7,500	3,043
Item: 263201 LG Conditional grants(capital)					
<b>Natural resource activities carried out</b>		LGMSD (Former LGDP)	N/A	3,300	0
<b>Sector: Social Development</b>				<b>32,265</b>	<b>11,361</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>32,265</b>	<b>11,361</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>10,161</b>
LCII: Not Specified				9,788	10,161
Item: 263104 Transfers to other gov't units(current)					
<b>MUBENDE TC</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>MUBENDE T/C</b>		LGMSD (Former LGDP)	N/A	9,447	10,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,477</b>	<b>1,200</b>
LCII: Kasaana				22,477	1,200
Item: 263102 LG Unconditional grants(current)					
<b>Community activities done</b>		Locally Raised Revenues	N/A	10,983	1,200
Item: 263201 LG Conditional grants(capital)					
<b>Rehabilitation of community hall done, CDD projects funded, workshops and seminars carried out</b>		LGMSD (Former LGDP)	N/A	11,494	0
<b>Sector: Justice, Law and Order</b>				<b>115,614</b>	<b>45,317</b>
<b>LG Function: Local Police and Prisons</b>				<b>115,614</b>	<b>45,317</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>115,614</b>	<b>45,317</b>
LCII: Kasaana				115,614	45,317
Item: 263102 LG Unconditional grants(current)					
<b>Mubende TC</b>		Locally Raised Revenues	N/A	115,614	45,317
<b>Sector: Public Sector Management</b>				<b>62,795</b>	<b>10,256</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MUBENDE T/C</b>		<i>LCIV: BUWEKULA</i>		<b>1,682,139</b>	<b>613,092</b>
<i>LG Function: Local Statutory Bodies</i>				<i>62,795</i>	<i>10,256</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>62,795</b>	<b>10,256</b>
LCII: Kasaana				62,795	10,256
Item: 263102 LG Unconditional grants(current)					
<b>6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained</b>		Locally Raised Revenues	N/A	62,795	10,256
<b>Sector: Accountability</b>				<b>140,445</b>	<b>44,067</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>140,445</i>	<i>44,067</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,445</b>	<b>44,067</b>
LCII: Kasaana				140,445	44,067
Item: 263102 LG Unconditional grants(current)					
<b>Finance activities done</b>		Locally Raised Revenues	N/A	138,705	42,067
Item: 263201 LG Conditional grants(capital)					
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	N/A	1,740	2,000



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>255,462</b>	<b>113,449</b>
<b>Sector: Agriculture</b>				<b>7,101</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,101</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,101</b>	<b>0</b>
LCII: Kijojolo				1,862	0
Item: 263201 LG Conditional grants(capital)					
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	N/A	1,862	0
LCII: Nabikakala				5,239	0
Item: 263201 LG Conditional grants(capital)					
<b>A stance pit latrine constructed at Kiseminti Daily market</b>	Bagezza	LGMSD (Former LGDP)	N/A	5,239	0
<b>Sector: Works and Transport</b>				<b>6,163</b>	<b>2,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,163</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,163</b>	<b>2,500</b>
LCII: Kalagala				6,163	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>BAGEZZA Sub-county</b>		Other Transfers from Central Government	N/A	6,163	2,500
<b>Sector: Education</b>				<b>160,729</b>	<b>83,753</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,572</b>	<b>21,653</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,477</b>	<b>0</b>
LCII: Biwanga				24,000	0
Item: 231007 Other Structures					
<b>Construction of two pit stance latrines at Bulisa</b>		Donor Funding	Completed	24,000	0
LCII: Busaale				2,138	0
Item: 231007 Other Structures					
<b>Kisagazi P/S</b>		Unspent balances - donor	Completed	2,138	0
LCII: Mugungulu				5,338	0
Item: 231007 Other Structures					
<b>Mugungulu p/s</b>		Unspent balances - donor	Completed	5,338	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,067</b>	<b>21,453</b>
LCII: Not Specified				8,809	6,060
Item: 263104 Transfers to other gov't units(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>255,462</b>	<b>113,449</b>
<b>Mugungulu</b>		Conditional Grant to Primary Education	N/A	5,208	3,519
<b>Rwabagabo</b>		Conditional Grant to Primary Education	N/A	3,601	2,542
LCII: Biwanga Item: 263104 Transfers to other gov't units(current)				7,819	4,243
<b>BIWANGA R/C</b>	Biwanga	Conditional Grant to Primary Education	N/A	3,370	1,794
<b>Biwanga C/U</b>	Kisujja	Conditional Grant to Primary Education	N/A	4,449	2,449
LCII: Busaale Item: 263104 Transfers to other gov't units(current)				7,086	5,366
<b>Kasaana Pub</b>	Kasaana	Conditional Grant to Primary Education	N/A	2,488	1,865
<b>Kisindizi</b>	Kisindizi	Conditional Grant to Primary Education	N/A	3,385	2,410
<b>Kisombwa</b>		Conditional Grant to Primary Education	N/A	1,214	1,091
LCII: Gayaaza Item: 263104 Transfers to other gov't units(current)				5,473	3,072
<b>Buswera</b>	Kayunga	Conditional Grant to Primary Education	N/A	5,473	3,072
LCII: Nabikakala Item: 263104 Transfers to other gov't units(current)				4,880	2,711
<b>Bulisa UPCIU</b>	Buliisa	Conditional Grant to Primary Education	N/A	4,880	2,711
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,029</b>	<b>200</b>
LCII: Nabikakala Item: 263102 LG Unconditional grants(current)				1,029	200
<b>community Sensitisation about education, workshops attended.</b>		District Unconditional Grant - Non Wage	N/A	1,029	200
<b>LG Function: Secondary Education</b>				<b>94,157</b>	<b>62,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,157</b>	<b>62,100</b>
LCII: Biwanga Item: 263104 Transfers to other gov't units(current)				94,157	62,100

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>255,462</b>	<b>113,449</b>
Bageza Seed		Conditional Grant to Secondary Education	N/A	94,157	62,100
<b>Sector: Health</b>				<b>16,873</b>	<b>4,435</b>
<b>LG Function: Primary Healthcare</b>				<b>16,873</b>	<b>4,435</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,673</b>	<b>3,075</b>
LCII: Gayaaza				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Gayaza HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Mugungulu				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Mugungulu HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Nabikakala				1,891	1,875
Item: 263101 LG Conditional grants(current)					
<b>Nabikakala HC II</b>		Conditional Grant to PHC - development	N/A	1,891	1,875
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,200</b>	<b>1,360</b>
LCII: Kalagala				9,000	1,060
Item: 263201 LG Conditional grants(capital)					
<b>A 4 stance pit latrine constructed at Kyamukona P/S</b>	Kyamukona	District Unconditional Grant - Non Wage	N/A	9,000	1,060
LCII: Nabikakala				2,200	300
Item: 263102 LG Unconditional grants(current)					
<b>Community sensitisation about health issues, VHTs trained.</b>		District Unconditional Grant - Non Wage	N/A	2,200	300
<b>Sector: Water and Environment</b>				<b>23,903</b>	<b>656</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,040</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>540</b>	<b>0</b>
LCII: Mugungulu				540	0
Item: 231001 Non-Residential Buildings					
<b>Retention for 3 borehole rehabilitation in Bageza</b>	Mugungulu T/C	Conditional transfer for Rural Water	Completed	540	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>255,462</b>	<b>113,449</b>
<b>Drilling of 1 borehole in Bageza</b>		Conditional transfer for Rural Water	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				<b>3,863</b>	<b>656</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,863</b>	<b>656</b>
LCII: Nabikakala				3,863	656
Item: 263102 LG Unconditional grants(current)					
<b>Community sensitisation about afforestation, workshops attended.</b>		District Unconditional Grant - Non Wage	N/A	1,090	656
Item: 263201 LG Conditional grants(capital)					
<b>924 Trees procured and planted</b>		LGMSD (Former LGDP)	N/A	2,774	0
<b>Sector: Social Development</b>				<b>12,488</b>	<b>11,149</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>12,488</b>	<b>11,149</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788</b>	<b>10,161</b>
LCII: Not Specified				10,788	10,161
Item: 263104 Transfers to other gov't units(current)					
<b>BAGEZZA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>BAGEZZA</b>		LGMSD (Former LGDP)	N/A	10,447	10,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700</b>	<b>987</b>
LCII: Nabikakala				1,700	987
Item: 263102 LG Unconditional grants(current)					
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	N/A	1,700	987
<b>Sector: Justice, Law and Order</b>				<b>9,720</b>	<b>3,817</b>
<i>LG Function: Local Police and Prisons</i>				<b>9,720</b>	<b>3,817</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,720</b>	<b>3,817</b>
LCII: Kijojolo				9,720	3,817
Item: 263102 LG Unconditional grants(current)					
<b>Bagezza S/C</b>		District Unconditional Grant - Non Wage	N/A	9,720	3,817
<b>Sector: Public Sector Management</b>				<b>8,330</b>	<b>3,877</b>
<i>LG Function: Local Statutory Bodies</i>				<b>7,830</b>	<b>3,477</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BAGEZZA</b>		<i>LCIV: KASAMBYA</i>		<b>255,462</b>	<b>113,449</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,830</b>	<b>3,477</b>
LCII: Kijojolo				7,830	3,477
Item: 263102 LG Unconditional grants(current)					
<b>12 executive meetings held, 6 council meetings held, 6 standing committee meetings held, monitoring done, revenue mobilisation and sensitisation done, consultative visits facilitated.</b>		Locally Raised Revenues	N/A	7,830	3,477
<i>LG Function: Local Government Planning Services</i>					
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>400</b>
LCII: Nabikakala				500	400
Item: 263102 LG Unconditional grants(current)					
<b>12 STPC meetings held</b>		Locally Raised Revenues	N/A	500	400
<b>Sector: Accountability</b>				<b>10,154</b>	<b>3,262</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>10,154</b>	<b>3,262</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,154</b>	<b>3,262</b>
LCII: Kijojolo				10,154	3,262
Item: 263102 LG Unconditional grants(current)					
<b>Revenue Management and Collection Services</b>		Locally Raised Revenues	N/A	2,500	0
<b>25% and 5% deflected.</b>		District Unconditional Grant - Non Wage	N/A	5,454	3,262
<b>Budgeting and planning</b>		Locally Raised Revenues	N/A	2,200	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
<b>Sector: Agriculture</b>				<b>145,178</b>	<b>53,068</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>112,178</i>	<i>53,068</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730</b>	<b>53,068</b>
LCII: Not Specified				111,730	53,068
Item: 263204 Transfers to other gov't units(capital)					
<b>KASAMBYA</b>		Conditional Grant for NAADS	N/A	111,730	53,068
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>448</b>	<b>0</b>
LCII: Kasambya Town Board				448	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring done, field visits done, farmers sensitised, animals inspected.</b>		Locally Raised Revenues	N/A	448	0
<i>LG Function: District Commercial Services</i>				<i>33,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>33,000</b>	<b>0</b>
LCII: Kasambya Town Board				33,000	0
Item: 231007 Other Structures					
<b>Construction of daily market at kasambya Town board</b>	Kasambya Central LC1	LGMSD (Former LGDP)	Completed	33,000	0
<b>Sector: Works and Transport</b>				<b>21,696</b>	<b>4,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,696</i>	<i>4,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,916</b>	<b>4,000</b>
LCII: Kyakasa				8,916	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>KASAMBYA Sub-county</b>		Other Transfers from Central Government	N/A	8,916	4,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,780</b>	<b>0</b>
LCII: Kasambya Town Board				12,780	0
Item: 263102 LG Unconditional grants(current)					
<b>Staff houses and other office blocks renovated.</b>		Locally Raised Revenues	N/A	4,778	0
Item: 263201 LG Conditional grants(capital)					
<b>grading of Kasajja 3km road, renovation of Rukiiko hall</b>		LGMSD (Former LGDP)	N/A	8,002	0
<b>Sector: Education</b>				<b>309,750</b>	<b>167,004</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,392</i>	<i>38,960</i>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,701</b>	<b>0</b>
LCII: Kyakasa				30,701	0
Item: 231001 Non-Residential Buildings					
<b>Construction of of 2 Class room block at Kyakasa P/S</b>	Kyakasa	Conditional Grant to SFG	Completed	30,701	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,657</b>	<b>26,420</b>
LCII: Not Specified				16,142	11,224
Item: 263104 Transfers to other gov't units(current)					
<b>Rwegula</b>		Conditional Grant to Primary Education	N/A	4,458	3,063
<b>St. Don Bosco</b>		Conditional Grant to Primary Education	N/A	2,370	1,794
<b>Nakawala</b>		Conditional Grant to Primary Education	N/A	4,581	3,137
<b>Muyinayina</b>		Conditional Grant to Primary Education	N/A	4,733	3,230
LCII: Kabbo				8,637	5,348
Item: 263104 Transfers to other gov't units(current)					
<b>Butuuti</b>	Nalusomba	Conditional Grant to Primary Education	N/A	5,561	3,126
<b>Kisongola</b>	Kisongola	Conditional Grant to Primary Education	N/A	3,076	2,223
LCII: Kasambya Town Board				7,595	4,970
Item: 263104 Transfers to other gov't units(current)					
<b>Kasambya DAS</b>	Kasambya Town Board	Conditional Grant to Primary Education	N/A	7,595	4,970
LCII: Kyakasa				7,283	4,878
Item: 263104 Transfers to other gov't units(current)					
<b>Kabamba</b>	Kabamba	Conditional Grant to Primary Education	N/A	3,723	2,008
<b>Kashenyi</b>	Kashenyi	Conditional Grant to Primary Education	N/A	1,880	1,496
<b>Kyakasa</b>	Kyakasa	Conditional Grant to Primary Education	N/A	1,679	1,374
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,034</b>	<b>12,540</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
LCII: Kasambya				1,072	0
Item: 263102 LG Unconditional grants(current)					
<b>Education Activities done</b>		District Unconditional Grant - Non Wage	N/A	1,072	0
LCII: Kasambya Town Board				962	12,540
Item: 263201 LG Conditional grants(capital)					
<b>Rentation paid for 47 desks procured for UPE schools</b>		LGMSD (Former LGDP)	N/A	962	12,540
<b>LG Function: Secondary Education</b>				<b>237,358</b>	<b>128,044</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kabbo				50,000	0
Item: 231001 Non-Residential Buildings					
<b>Kabbo Sec School</b>		Construction of Secondary Schools	Completed	50,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,358</b>	<b>128,044</b>
LCII: Kabbo				16,314	6,642
Item: 263104 Transfers to other gov't units(current)					
<b>Kabbo Seed Secondary</b>		Conditional Grant to Secondary Education	N/A	16,314	6,642
LCII: Kasambya				99,727	69,748
Item: 263104 Transfers to other gov't units(current)					
<b>Sylver Steps Kasambya</b>		Conditional Grant to Secondary Education	N/A	99,727	69,748
LCII: Kirolero				71,317	51,654
Item: 263104 Transfers to other gov't units(current)					
<b>Kasambya Parents SS</b>		Conditional Grant to Secondary Education	N/A	71,317	51,654
<b>Sector: Health</b>				<b>133,954</b>	<b>8,231</b>
<b>LG Function: Primary Healthcare</b>				<b>133,954</b>	<b>8,231</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Kasambya Town Board				75,000	0
Item: 231002 Residential Buildings					
<b>Construction of Doctor's house at Kasamya HC III</b>		Conditional Grant to PHC - development	Completed	75,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kasambya Town Board				20,000	0
Item: 231001 Non-Residential Buildings					



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
<b>Construction of a shed at Kasambya HC III</b>		Donor Funding	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,023</b>	<b>4,231</b>
LCII: Kabbo				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Kabbo HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kasambya Town Board				9,350	2,625
Item: 263101 LG Conditional grants(current)					
<b>Kasambya HC III</b>		Conditional Grant to PHC - development	N/A	9,350	2,625
LCII: Kyakasa				3,782	1,006
Item: 263101 LG Conditional grants(current)					
<b>Kyakasa HC II</b>		Conditional Grant to PHC - development	N/A	1,891	650
<b>Kabamba HC III</b>		Conditional Grant to PHC - development	N/A	1,891	356
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kyakasa				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine Construction Kyakasa HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,931</b>	<b>4,000</b>
LCII: Kasambya Town Board				3,525	4,000
Item: 263102 LG Unconditional grants(current)					
<b>Health Activitoes done</b>		District Unconditional Grant - Non Wage	N/A	3,525	4,000
LCII: Muyinayina				9,406	0
Item: 263201 LG Conditional grants(capital)					
<b>Completion of Muyinayina HCII</b>	Muyinayina	LGMSD (Former LGDP)	N/A	8,880	0
<b>Completion of 4 stance pit latrine at Muyinayina HCII</b>	Muyinayna	LGMSD (Former LGDP)	N/A	526	0
<b>Sector: Water and Environment</b>				<b>39,308</b>	<b>2,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,700</b>	<b>0</b>
LCII: Kyakasa				1,700	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 valley tank in Kasambya</b>	Kyakasa LC1	Conditional transfer for Rural Water	Completed	1,700	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: Kabbo				19,500	0
Item: 231001 Non-Residential Buildings					
<b>Drilling of 1 borehole in Kasambya</b>		Not Specified	Completed	19,500	0
LCII: Not Specified				7,000	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 2 boreholes in Kasambya</b>		Donor Funding	Completed	7,000	0
<b>LG Function: Natural Resources Management</b>				<b>11,108</b>	<b>2,150</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,108</b>	<b>2,150</b>
LCII: Kasambya Town Board				11,108	2,150
Item: 263102 LG Unconditional grants(current)					
<b>Sub County land title processed, Sub County land fenced and tree planed around the boundaries, Grass planted around the sub county compound, Public market land purchased at Kubiri Muzirandulu LCI</b>		District Unconditional Grant - Non Wage	N/A	11,108	2,150
<b>Sector: Social Development</b>				<b>10,737</b>	<b>161</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,737</b>	<b>161</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KASAMBYA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KASAMBYA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>949</b>	<b>0</b>
LCII: Kasambya Town Board				949	0
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASAMBYA</b>		<i>LCIV: KASAMBYA</i>		<b>716,692</b>	<b>270,104</b>
<b>Gender mainstreaming done, National days celebrated, planning process done, women and youth days celebrated, workshops and seminars held.</b>		Locally Raised Revenues	N/A	949	0
<b>Sector: Justice, Law and Order</b>				<b>21,375</b>	<b>12,834</b>
<i>LG Function: Local Police and Prisons</i>				<b>21,375</b>	<b>12,834</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,375</b>	<b>12,834</b>
LCII: Kasambya Town Board				21,375	12,834
Item: 263102 LG Unconditional grants(current)					
<b>Kasambya S/C</b>		District Unconditional Grant - Non Wage	N/A	17,128	10,791
Item: 263201 LG Conditional grants(capital)					
<b>Kasambya S/C</b>		LGMSD (Former LGDP)	N/A	4,247	2,043
<b>Sector: Public Sector Management</b>				<b>11,925</b>	<b>8,815</b>
<i>LG Function: Local Statutory Bodies</i>				<b>11,925</b>	<b>8,815</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,925</b>	<b>8,815</b>
LCII: Kasambya Town Board				11,925	8,815
Item: 263102 LG Unconditional grants(current)					
<b>6 council meetings held, 12 executive meetings held, 6 committees held, Monitoring done, security and health issues sensitised, mobilisation of tax, environment sensitisation.</b>		Locally Raised Revenues	N/A	11,925	8,815
<b>Sector: Accountability</b>				<b>22,769</b>	<b>13,841</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>22,769</b>	<b>13,841</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,769</b>	<b>13,841</b>
LCII: Kasambya Town Board				22,769	13,841
Item: 263102 LG Unconditional grants(current)					
<b>Finance Activities done and transfers</b>		District Unconditional Grant - Non Wage	N/A	22,769	13,841

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>238,421</b>	<b>95,938</b>
<b>Sector: Agriculture</b>				<b>109,583</b>	<b>52,224</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>109,583</i>	<i>52,224</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683</b>	<b>50,672</b>
LCII: Not Specified				106,683	50,672
Item: 263204 Transfers to other gov't units(capital)					
<b>KIBALINGA</b>		Conditional Grant for NAADS	N/A	106,683	50,672
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,900</b>	<b>1,552</b>
LCII: Kibalinga A				2,900	1,552
Item: 263201 LG Conditional grants(capital)					
<b>Technology Promotion and Farmer Advisory Services</b>		Locally Raised Revenues	N/A	2,900	1,552
<b>Sector: Works and Transport</b>				<b>16,032</b>	<b>4,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,032</i>	<i>4,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,156</b>	<b>4,000</b>
LCII: Ntungamo				8,156	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>KIBALINGA Sub-county</b>		Other Transfers from Central Government	N/A	8,156	4,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,875</b>	<b>0</b>
LCII: Kibalinga B				7,875	0
Item: 263102 LG Unconditional grants(current)					
<b>Previous projects Maintained</b>		District Unconditional Grant - Non Wage	N/A	2,677	0
Item: 263201 LG Conditional grants(capital)					
<b>Culverts procured and installed</b>		LGMSD (Former LGDP)	N/A	5,198	0
<b>Sector: Education</b>				<b>44,898</b>	<b>24,629</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,898</i>	<i>24,629</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,630</b>	<b>23,619</b>
LCII: Not Specified				5,049	3,775
Item: 263104 Transfers to other gov't units(current)					
<b>Kyamukoona</b>		Conditional Grant to Primary Education	N/A	3,110	2,244
<b>Nabibungo</b>		Conditional Grant to Primary Education	N/A	1,939	1,532
LCII: Busaale				3,458	2,455

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<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>238,421</b>	<b>95,938</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Kasaana C/U</b>	Kasaana	Conditional Grant to Primary Education	N/A	3,458	2,455
LCII: Kibalinga A				4,169	2,887
Item: 263104 Transfers to other gov't units(current)					
<b>Kibalinga</b>	Kibalinga A	Conditional Grant to Primary Education	N/A	4,169	2,887
LCII: Mugungulu				8,799	4,839
Item: 263104 Transfers to other gov't units(current)					
<b>Kabowa</b>	Kabowa	Conditional Grant to Primary Education	N/A	5,331	2,985
<b>Kabubbu</b>	Kabubbu	Conditional Grant to Primary Education	N/A	3,468	1,853
LCII: Ntungamo				8,274	5,736
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakasimbi</b>	Kyakasimbi	Conditional Grant to Primary Education	N/A	3,944	2,750
<b>Ntungomo</b>		Conditional Grant to Primary Education	N/A	4,331	2,985
LCII: Special Area				6,880	3,927
Item: 263104 Transfers to other gov't units(current)					
<b>CAW0DISA</b>		Conditional Grant to Primary Education	N/A	6,880	3,927
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,268</b>	<b>1,010</b>
LCII: Kibalinga B				600	1,010
Item: 263102 LG Unconditional grants(current)					
<b>17 UPE schools Monitored</b>		District Unconditional Grant - Non Wage	N/A	600	1,010
LCII: Ntungamo				7,668	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at Ntungamo Public P/S</b>	Ntungamo	LGMSD (Former LGDP)	N/A	7,668	0
<b>Sector: Health</b>				<b>14,783</b>	<b>2,833</b>
<b>LG Function: Primary Healthcare</b>				<b>14,783</b>	<b>2,833</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782</b>	<b>2,733</b>
LCII: Kibalinga A				1,891	1,875
Item: 263101 LG Conditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>238,421</b>	<b>95,938</b>
<b>Kibalinga HC III</b>		Conditional Grant to PHC - development	N/A	1,891	1,875
LCII: Nkandwa Item: 263101 LG Conditional grants(current)				1,891	858
<b>Nkandwa HC II</b>		Conditional Grant to PHC - development	N/A	1,891	858
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,001</b>	<b>100</b>
LCII: Kibalinga A Item: 263201 LG Conditional grants(capital)				6,797	0
<b>Construction of a 3 Stance Pit latrine at Lusalira Market Shade</b>		LGMSD (Former LGDP)	N/A	6,797	0
LCII: Kibalinga B Item: 263102 LG Unconditional grants(current)				604	100
<b>Health activites done</b>		District Unconditional Grant - Non Wage	N/A	604	100
LCII: Nkandwa Item: 263201 LG Conditional grants(capital)				3,600	0
<b>Procurement of 6000 ltre water tank at Nkadwa HCII</b>		LGMSD (Former LGDP)	N/A	3,600	0
<b>Sector: Water and Environment</b>				<b>20,800</b>	<b>870</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,300</b>	<b>800</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>800</b>	<b>800</b>
LCII: Kabubbu Item: 231001 Non-Residential Buildings				800	800
<b>Retention for 1 borehole in Kibalinga</b>	Kasaana A	Conditional transfer for Rural Water	Completed	800	800
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Not Specified Item: 231001 Non-Residential Buildings				19,500	0
<b>Drilling of 1 borehole in kibalinga</b>		Donor Funding	Completed	19,500	0
<b>LG Function: Natural Resources Management</b>				<b>500</b>	<b>70</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>70</b>
LCII: Kibalinga A Item: 263102 LG Unconditional grants(current)				500	70

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>238,421</b>	<b>95,938</b>
<b>Environmental Sensitisation meetings held</b>		District Unconditional Grant - Non Wage	N/A	500	70
<b>Sector: Social Development</b>				<b>11,488</b>	<b>406</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,488</b>	<b>406</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KIBALINGA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KIBALINGA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,700</b>	<b>245</b>
LCII: Kibalinga B				1,700	245
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	N/A	1,700	245
<b>Sector: Justice, Law and Order</b>				<b>4,073</b>	<b>4,254</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,073</b>	<b>4,254</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,073</b>	<b>4,254</b>
LCII: Kibalinga A				4,073	4,254
Item: 263201 LG Conditional grants(capital)					
<b>Kibalinga S/C</b>		LGMSD (Former LGDP)	N/A	4,073	4,254
<b>Sector: Public Sector Management</b>				<b>8,700</b>	<b>2,885</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,700</b>	<b>2,885</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,700</b>	<b>2,885</b>
LCII: Kibalinga A				8,700	2,885
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIBALINGA</b>		<i>LCIV: KASAMBYA</i>		<b>238,421</b>	<b>95,938</b>
7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.		District Unconditional Grant - Non Wage	N/A	8,700	2,885
<b>Sector: Accountability</b>				<b>8,063</b>	<b>3,837</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,063</b>	<b>3,837</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,063</b>	<b>3,837</b>
LCII: Kibalinga B				8,063	3,837
Item: 263102 LG Unconditional grants(current)					
<b>Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done</b>		District Unconditional Grant - Non Wage	N/A	8,063	3,837



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
<b>Sector: Agriculture</b>				<b>138,383</b>	<b>50,671</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>138,383</b>	<b>50,671</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683</b>	<b>50,671</b>
LCII: Not Specified				106,683	50,671
Item: 263204 Transfers to other gov't units(capital)					
<b>KIGANDO</b>		Conditional Grant for NAADS	N/A	106,683	50,671
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>31,700</b>	<b>0</b>
LCII: Bubanda				8,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at Bubanda Milk cooler site</b>	Bubanda	LGMSD (Former LGDP)	N/A	8,000	0
LCII: Kigando				23,700	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at Butawata Public Market</b>	Butawata	LGMSD (Former LGDP)	N/A	8,000	0
<b>Construction of a 4 stance pit latrine at Butawata Milk cooler site</b>	Butawata	LGMSD (Former LGDP)	N/A	8,000	0
<b>Butwata live stock market fence repaired, Monitoring and evaluation of farmers forum, Annul and semi - Annual review meetings held, Agricultural inputs procured.</b>	Butawata	District Unconditional Grant - Non Wage	N/A	7,700	0
<b>Sector: Works and Transport</b>				<b>17,469</b>	<b>3,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,469</b>	<b>3,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,069</b>	<b>3,000</b>
LCII: Kiyonga				9,069	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>KIGANDO Sub-county</b>		Other Transfers from Central Government	N/A	9,069	3,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,400</b>	<b>0</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
LCII: Kigando				8,400	0
Item: 263102 LG Unconditional grants(current)					
<b>Light Opening of Ikula-Kwakiragala, Mugolodde-Kirume, Butawata-Kafene 30 km road done, Monitoring road gangs, community roads maintained.</b>		District Unconditional Grant - Non Wage	N/A	8,400	0
<b>Sector: Education</b>				<b>119,062</b>	<b>25,402</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,062</b>	<b>25,402</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,533</b>	<b>0</b>
LCII: Bubanda				1,098	0
Item: 231007 Other Structures					
<b>Payment of retantion for Lugaga P/s</b>		Unspent balances - donor	Completed	1,098	0
LCII: Kigando				9,434	0
Item: 231007 Other Structures					
<b>Butawata P/S</b>		Unspent balances - donor	Completed	9,434	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Bubanda				68,000	0
Item: 231002 Residential Buildings					
<b>Staff house at Lugaga P/S</b>		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,102</b>	<b>23,396</b>
LCII: Not Specified				8,596	6,284
Item: 263104 Transfers to other gov't units(current)					
<b>Mawujjo</b>		Conditional Grant to Primary Education	N/A	2,723	2,008
<b>Kyamuguluma</b>		Conditional Grant to Primary Education	N/A	3,012	2,184
<b>Lugaaga</b>		Conditional Grant to Primary Education	N/A	2,860	2,092
LCII: Kigando				6,007	3,397
Item: 263104 Transfers to other gov't units(current)					
<b>Buwaata</b>	Buwaata C.	Conditional Grant to Primary Education	N/A	6,007	3,397

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
LCII: Kirume				4,988	2,777
Item: 263104 Transfers to other gov't units(current)					
<b>Kabunyansi</b>	Kabunyansi	Conditional Grant to Primary Education	N/A	4,988	2,777
LCII: Kiyonga				6,270	3,909
Item: 263104 Transfers to other gov't units(current)					
<b>Kattambogo</b>	Kattambogo	Conditional Grant to Primary Education	N/A	2,400	1,812
<b>Ikula</b>	Ikula	Conditional Grant to Primary Education	N/A	3,870	2,098
LCII: Lusiba				4,672	2,938
Item: 263104 Transfers to other gov't units(current)					
<b>Kabaale</b>	Kasolo	Conditional Grant to Primary Education	N/A	2,611	1,332
<b>Katega</b>	Katega	Conditional Grant to Primary Education	N/A	2,062	1,606
LCII: Mugolodde				2,346	1,779
Item: 263104 Transfers to other gov't units(current)					
<b>Kisiita</b>	Kisiita	Conditional Grant to Primary Education	N/A	2,346	1,779
LCII: Ndyangoma				4,223	2,312
Item: 263104 Transfers to other gov't units(current)					
<b>Dyangoma</b>	Ndyangoma	Conditional Grant to Primary Education	N/A	4,223	2,312
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,427</b>	<b>2,006</b>
LCII: Kigando				3,427	2,006
Item: 263102 LG Unconditional grants(current)					
<b>Mentoring head teachers in preparation of cash books, monitoring of 12 UPE schools in all parishes</b>		Locally Raised Revenues	N/A	1,421	0
Item: 263201 LG Conditional grants(capital)					
<b>39 Office chairs procured and distributed to Kisiita, Katambogo, Lugaga, Ikula, Katega, Dyangoma, Mawujjo UPE schools on average 5 chairs each.</b>	Kigando	LGMSD (Former LGDP)	N/A	2,006	2,006

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
<b>Sector: Health</b>				<b>46,182</b>	<b>46,408</b>
<b>LG Function: Primary Healthcare</b>				<b>46,182</b>	<b>46,408</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>25,000</b>	<b>26,271</b>
LCII: Bubanda				25,000	26,271
Item: 231001 Non-Residential Buildings					
<b>Mawujjo HCII</b>	Mawujjo LCI	Conditional Grant to	Completed	25,000	26,271
<b>Maternity ward completed.</b>		PHC - development			
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,782</b>	<b>956</b>
LCII: Lusiba				3,782	956
Item: 263101 LG Conditional grants(current)					
<b>Mawujjo HC II</b>		Conditional Grant to	N/A	1,891	356
		PHC - development			
<b>Butawatata HC II</b>		Conditional Grant to	N/A	1,891	600
		PHC - development			
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,400</b>	<b>19,180</b>
LCII: Kigando				7,400	1,180
Item: 263102 LG Unconditional grants(current)					
<b>Immunisation done, HIV/AIDS workshops held, Motorcycle maintained.</b>	Butawata	Locally Raised Revenues	N/A	2,400	1,180
Item: 263201 LG Conditional grants(capital)					
<b>Construction of 2 stance pit latrine at Butawata HCII</b>	Butawata West	Locally Raised Revenues	N/A	5,000	0
LCII: Lusiba				10,000	18,000
Item: 263201 LG Conditional grants(capital)					
<b>Sub County Land Procured</b>	Kanyogoga	District Unconditional Grant - Non Wage	N/A	10,000	18,000
<b>Sector: Water and Environment</b>				<b>32,220</b>	<b>6,180</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>31,120</b>	<b>5,680</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,220</b>	<b>3,220</b>
LCII: Lusiba				600	600
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 latrine in Kigando</b>	Kanyogoga LC1	Conditional transfer for Rural Water	Completed	600	600
LCII: Not Specified				2,620	2,620

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
Item: 231001 Non-Residential Buildings					
<b>Payment of retention for extension of Kanyogoga piped water system</b>		Conditional transfer for Rural Water	Completed	2,620	2,620
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>2,460</b>
LCII: Kiyonga				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Lusiba				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Kigando</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500</b>	<b>0</b>
LCII: Not Specified				19,500	0
Item: 231001 Non-Residential Buildings					
<b>Drilling of 1 borehole in Kigando</b>		Conditional transfer for Rural Water	Completed	19,500	0
<b>LG Function: Natural Resources Management</b>				<b>1,100</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>500</b>
LCII: Kigando				1,100	500
Item: 263102 LG Unconditional grants(current)					
<b>Natural resources activites done</b>		Locally Raised Revenues	N/A	1,100	500
<b>Sector: Social Development</b>				<b>14,388</b>	<b>461</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,388</b>	<b>461</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KIGANDO sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KIGANDO</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,600</b>	<b>300</b>
LCII: Kigando				4,600	300

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDO</b>		<i>LCIV: KASAMBYA</i>		<b>435,213</b>	<b>168,165</b>
Item: 263102 LG Unconditional grants(current)					
<b>Community activities done.</b>		Locally Raised Revenues	N/A	4,600	300
<b>Sector: Justice, Law and Order</b>				<b>4,489</b>	<b>1,205</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,489</b>	<b>1,205</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,489</b>	<b>1,205</b>
LCII: Kigando				4,489	1,205
Item: 263201 LG Conditional grants(capital)					
<b>Kigando S/c</b>		LGMSD (Former LGDP)	N/A	4,489	1,205
<b>Sector: Public Sector Management</b>				<b>23,800</b>	<b>10,710</b>
<b>LG Function: Local Statutory Bodies</b>				<b>23,800</b>	<b>10,710</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,800</b>	<b>10,710</b>
LCII: Kigando				23,800	10,710
Item: 263102 LG Unconditional grants(current)					
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	N/A	23,800	10,710
<b>Sector: Accountability</b>				<b>39,220</b>	<b>24,128</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>39,220</b>	<b>24,128</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>39,220</b>	<b>24,128</b>
LCII: Kigando				39,220	24,128
Item: 263102 LG Unconditional grants(current)					
<b>25% and 5% for LCs deflected.</b>		Locally Raised Revenues	N/A	32,148	6,761
<b>Finance activites done</b>		District Unconditional Grant - Non Wage	N/A	7,071	17,368

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
<b>Sector: Agriculture</b>				<b>96,660</b>	<b>43,478</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>96,660</i>	<i>43,478</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,540</b>	<b>43,478</b>
LCII: Not Specified				91,540	43,478
Item: 263204 Transfers to other gov't units(capital)					
<b>NABINGOOLA</b>		Conditional Grant for NAADS	N/A	91,540	43,478
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,120</b>	<b>0</b>
LCII: Nabingoola				5,120	0
Item: 263201 LG Conditional grants(capital)					
<b>Fencing of Lubimbiri public livestock market LGMSD, Farm visits carried out, sensitisations and mobilisation carried out.</b>		District Unconditional Grant - Non Wage	N/A	5,120	0
<b>Sector: Works and Transport</b>				<b>10,974</b>	<b>1,833</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,974</i>	<i>1,833</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,978</b>	<b>0</b>
LCII: Nabingoola				5,978	0
Item: 263104 Transfers to other gov't units(current)					
<b>NABINGOOLA Sub-county</b>		Other Transfers from Central Government	N/A	5,978	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,997</b>	<b>1,833</b>
LCII: Nabingoola				4,997	1,833
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring and supervision done, Bulungi Bwansi Roads maintained.</b>		Locally Raised Revenues	N/A	818	0
Item: 263201 LG Conditional grants(capital)					
<b>Opening of Streets in Nabingoola Trading Centre</b>		LGMSD (Former LGDP)	N/A	4,178	1,833
<b>Sector: Education</b>				<b>107,970</b>	<b>74,810</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,542</i>	<i>42,890</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,382</b>	<b>32,430</b>
LCII: Not Specified				20,058	13,604
Item: 263104 Transfers to other gov't units(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
<b>Maaya</b>		Conditional Grant to Primary Education	N/A	5,654	3,790
<b>Nabingoola</b>		Conditional Grant to Primary Education	N/A	3,875	2,708
<b>Nkokonjeru</b>		Conditional Grant to Primary Education	N/A	5,130	3,471
<b>Lwauna</b>		Conditional Grant to Primary Education	N/A	5,399	3,635
LCII: Kabalungi Item: 263104 Transfers to other gov't units(current)				3,458	2,455
<b>Kasasa</b>	Kasasa	Conditional Grant to Primary Education	N/A	3,458	2,455
LCII: Kafundeezi Item: 263104 Transfers to other gov't units(current)				5,752	2,634
<b>Kafundeezi</b>	Lwanajjo	Conditional Grant to Primary Education	N/A	5,752	2,634
LCII: Kasambya Item: 263104 Transfers to other gov't units(current)				1,282	1,132
<b>Kiwumulo Kasambya</b>		Conditional Grant to Primary Education	N/A	1,282	1,132
LCII: Kiyita Item: 263104 Transfers to other gov't units(current)				6,211	4,481
<b>Kirume Public</b>	Nangabo	Conditional Grant to Primary Education	N/A	3,615	2,551
<b>Kiyita</b>	Kiyita	Conditional Grant to Primary Education	N/A	2,596	1,931
LCII: Nabingoola Item: 263104 Transfers to other gov't units(current)				12,620	8,122
<b>Kaseesa</b>	Kyebumba	Conditional Grant to Primary Education	N/A	2,429	1,830
<b>Kitonzi</b>	Lwemivubo	Conditional Grant to Primary Education	N/A	4,517	3,099
<b>Gwanika</b>	Gwanika	Conditional Grant to Primary Education	N/A	5,674	3,194
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,160</b>	<b>10,460</b>
LCII: Kabalungi Item: 263201 LG Conditional grants(capital)				5,480	10,310



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
<b>Construction of a 2 classroom block at Kabalungi-Kasasa P/S</b>	Kasasa	LGMSD (Former LGDP)	N/A	5,480	10,310
LCII: Kiyita Item: 263201 LG Conditional grants(capital)				5,000	0
<b>Construction of a 3stance pit latrine a Kiyita P/S</b>	Kiyita	LGMSD (Former LGDP)	N/A	5,000	0
LCII: Nabingoola Item: 263102 LG Unconditional grants(current)				680	150
<b>Mentoring of Head teachers in preparation of Books of accounts, Monitoring of UPE schools in Nabingoola Sub County.</b>		District Unconditional Grant - Non Wage	N/A	680	150
<i>LG Function: Secondary Education</i>				<b>47,428</b>	<b>31,920</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,428</b>	<b>31,920</b>
LCII: Nabingoola Item: 263104 Transfers to other gov't units(current)				47,428	31,920
<b>Nabingoola SS</b>		Conditional Grant to Secondary Education	N/A	47,428	31,920
<b>Sector: Health</b>				<b>67,196</b>	<b>17,729</b>
<i>LG Function: Primary Healthcare</i>				<b>67,196</b>	<b>17,729</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>41,882</b>	<b>14,425</b>
LCII: Kabalungi Item: 231001 Non-Residential Buildings				16,000	2,810
<b>Kabalungi H/C11</b>		Conditional Grant to PHC - development	Completed	16,000	2,810
LCII: Nabingoola Item: 231001 Non-Residential Buildings				25,882	11,615
<b>Nabingola H/C111 rehabilitation</b>		LGMSD (Former LGDP)	Completed	25,882	11,615
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,773</b>	<b>3,000</b>
LCII: Kabalungi Item: 263101 LG Conditional grants(current)				1,891	600
<b>Kabalungi HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Kiyita				1,891	600

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
Item: 263101 LG Conditional grants(current)					
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Lubimbiri				1,891	600
Item: 263101 LG Conditional grants(current)					
<b>Lubimbiri HC II</b>		Conditional Grant to PHC - development	N/A	1,891	600
LCII: Nabingoola				4,100	600
Item: 263101 LG Conditional grants(current)					
<b>Nabingoola HC III</b>		Conditional Grant to PHC - development	N/A	4,100	600
LCII: Not Specified				0	600
Item: 263101 LG Conditional grants(current)					
<b>Kiyita HC II</b>		Conditional Grant to PHC - development	N/A	0	600
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kabalungi				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction Kabalungi HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,541</b>	<b>304</b>
LCII: Nabingoola				4,541	304
Item: 263102 LG Unconditional grants(current)					
<b>HIV/AIDs Workshops and seminars held, National Days and celebrations facilitated, Monitoring and supervision of head activities done, community sensitised about health issues.</b>		District Unconditional Grant - Non Wage	N/A	2,950	30
Item: 263201 LG Conditional grants(capital)					
<b>Fencing of Nabingoola HCII</b>		District Unconditional Grant - Non Wage	N/A	1,591	274
<b>Sector: Water and Environment</b>				<b>1,010</b>	<b>40</b>
<b>LG Function: Natural Resources Management</b>				<b>1,010</b>	<b>40</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,010</b>	<b>40</b>
LCII: Nabingoola				1,010	40
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
Natural resources activites done		District Unconditional Grant - Non Wage	N/A	1,010	40
<b>Sector: Social Development</b>				<b>12,400</b>	<b>5,536</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,400</b>	<b>5,536</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>5,161</b>
LCII: Not Specified				9,788	5,161
Item: 263104 Transfers to other gov't units(current)					
<b>NABINGOOLA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>NABINGOOLA</b>		LGMSD (Former LGDP)	N/A	9,447	5,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,612</b>	<b>375</b>
LCII: Nabingoola				2,612	375
Item: 263102 LG Unconditional grants(current)					
<b>Community activities done.</b>		District Unconditional Grant - Non Wage	N/A	2,612	375
<b>Sector: Justice, Law and Order</b>				<b>9,541</b>	<b>5,730</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,541</b>	<b>5,730</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,541</b>	<b>5,730</b>
LCII: Nabingoola				9,541	5,730
Item: 263102 LG Unconditional grants(current)					
<b>Nabingoola S/C</b>		District Unconditional Grant - Non Wage	N/A	6,683	4,311
Item: 263201 LG Conditional grants(capital)					
<b>Nabingoola</b>		LGMSD (Former LGDP)	N/A	2,858	1,419
<b>Sector: Public Sector Management</b>				<b>6,820</b>	<b>3,022</b>
<b>LG Function: Local Statutory Bodies</b>				<b>6,820</b>	<b>3,022</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,820</b>	<b>3,022</b>
LCII: Nabingoola				6,820	3,022
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NABINGOOLA</b>		<i>LCIV: KASAMBYA</i>		<b>323,821</b>	<b>156,631</b>
<b>6 Council meetings held, 6 standing committee meetings held, 12 executive meetings held, Government programs maintained, chairman's motorcycles maintained.</b>		District Unconditional Grant - Non Wage	N/A	6,820	3,022
<b>Sector: Accountability</b>				<b>11,249</b>	<b>4,453</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>11,249</b>	<b>4,453</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,249</b>	<b>4,453</b>
LCII: Nabingoola				11,249	4,453
Item: 263102 LG Unconditional grants(current)					
<b>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.</b>		District Unconditional Grant - Non Wage	N/A	11,249	4,453

**Vote: 541** Mubende District

**2012/13 Quarter 2**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: KASSANDA</i>		<b>79,440</b>	<b>57,810</b>
<i>Sector: Education</i>				<b>79,440</b>	<b>57,810</b>
<i>LG Function: Secondary Education</i>				<b>79,440</b>	<b>57,810</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,440</b>	<b>57,810</b>
LCII: Not Specified				79,440	57,810
Item: 263104 Transfers to other gov't units(current)					
<b>ST. Thereza Kungu SS</b>		Conditional Grant to Secondary Education	N/A	79,440	57,810

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
<b>Sector: Agriculture</b>				<b>116,693</b>	<b>53,069</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>116,693</i>	<i>53,069</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730</b>	<b>53,069</b>
LCII: Not Specified				111,730	53,069
Item: 263204 Transfers to other gov't units(capital)					
<b>BUKUYA</b>		Conditional Grant for NAADS	N/A	111,730	53,069
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,963</b>	<b>0</b>
LCII: Bukuya Town Board				4,963	0
Item: 263102 LG Unconditional grants(current)					
<b>Farm visits and monitoring done,</b>		Locally Raised Revenues	N/A	400	0
Item: 263201 LG Conditional grants(capital)					
<b>Farmers forum and CBFs facilitated.</b>		Locally Raised Revenues	N/A	4,563	0
<b>Sector: Works and Transport</b>				<b>14,912</b>	<b>3,276</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,912</i>	<i>3,276</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,412</b>	<b>2,500</b>
LCII: Kasamba				6,412	2,500
Item: 263104 Transfers to other gov't units(current)					
<b>BUKUYA Sub-county</b>		Other Transfers from Central Government	N/A	6,412	2,500
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500</b>	<b>776</b>
LCII: Bukuya Town Board				8,500	776
Item: 263102 LG Unconditional grants(current)					
<b>20 culverts procured and installed, Opening of streets in Bukuya Town Board, Buungi bwansi roads maintained, motorcycle repaired, Monitoring and supervision of roads done.</b>		District Unconditional Grant - Non Wage	N/A	8,500	776
<b>Sector: Education</b>				<b>187,643</b>	<b>83,495</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,733</i>	<i>35,503</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>41,311</b>	<b>0</b>
LCII: Bukuya				41,311	0
Item: 231007 Other Structures					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
<b>construction of two pit latrine at Bukuuya C/u</b>		Donor Funding	Completed	24,000	0
<b>Bukuya C/U</b>		Unspent balances - donor	Completed	17,311	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,202</b>	<b>32,418</b>
LCII: Not Specified				12,966	9,293
Item: 263104 Transfers to other gov't units(current)					
<b>Kizibawo</b>	Kitokolo	Conditional Grant to Primary Education	N/A	3,086	2,229
<b>Seeta</b>		Conditional Grant to Primary Education	N/A	3,326	2,375
<b>Narozaali</b>		Conditional Grant to Primary Education	N/A	3,105	2,241
<b>Mweya Sengendo</b>		Conditional Grant to Primary Education	N/A	3,449	2,449
LCII: Bukuya					
Item: 263104 Transfers to other gov't units(current)					
<b>Kkungu</b>	Katungulu	Conditional Grant to Primary Education	N/A	3,091	2,232
<b>Bukuya C/U</b>	Bukuya	Conditional Grant to Primary Education	N/A	4,650	2,571
<b>Katungulu DAS</b>	Kamondo	Conditional Grant to Primary Education	N/A	2,860	2,092
<b>Kalaata</b>	Katungulu	Conditional Grant to Primary Education	N/A	4,449	2,449
<b>Bukuya Islamic</b>		Conditional Grant to Primary Education	N/A	4,120	2,250
LCII: Kabosi					
Item: 263104 Transfers to other gov't units(current)					
<b>Kabosi Chosen Church</b>	Kabosi	Conditional Grant to Primary Education	N/A	3,566	1,913
LCII: Kizibawo					
Item: 263104 Transfers to other gov't units(current)					
<b>Kijukira</b>	Kijjukira	Conditional Grant to Primary Education	N/A	3,076	2,223

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
<b>Kitokolo</b>	Kitokolo	Conditional Grant to Primary Education	N/A	2,713	2,002
LCII: Ncwamazzi				9,711	5,393
Item: 263104 Transfers to other gov't units(current)					
<b>Kabuyimba</b>	Kabuyimba	Conditional Grant to Primary Education	N/A	5,600	3,149
<b>Kagaba Parents</b>	Kagaba	Conditional Grant to Primary Education	N/A	4,110	2,244
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,220</b>	<b>3,085</b>
LCII: Bukuya				9,101	2,966
Item: 263102 LG Unconditional grants(current)					
<b>Mock exams for UPE schools printed and supplied, Monitoring and supervision of UPE and Secondary schools done.</b>		District Unconditional Grant - Non Wage	N/A	1,101	500
Item: 263201 LG Conditional grants(capital)					
<b>100-3 Seater desks procured and supplied to UPE schools like 25 Kagaba, 25 Kitokolo, 25 Bukuya C/U, 25 Kijjukira</b>	Bukuya	LGMSD (Former LGDP)	N/A	8,000	2,466
LCII: Kabuyimba				9,119	119
Item: 263201 LG Conditional grants(capital)					
<b>2 class room completed at Kabuyimab P/S</b>	Kabuyimba	LGMSD (Former LGDP)	N/A	9,119	119
<b>LG Function: Secondary Education</b>				<b>76,910</b>	<b>47,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,910</b>	<b>47,992</b>
LCII: Bukuya				76,910	47,992
Item: 263104 Transfers to other gov't units(current)					
<b>Bukuya SS</b>		Conditional Grant to Secondary Education	N/A	76,910	47,992
<b>Sector: Health</b>				<b>16,808</b>	<b>7,932</b>
<b>LG Function: Primary Healthcare</b>				<b>16,808</b>	<b>7,932</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,000</b>	<b>4,500</b>
LCII: Kizibawo				8,000	4,500
Item: 263101 LG Conditional grants(current)					



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
<b>Kitokolo HC II</b>		Conditional Grant to NGO Hospitals	N/A	8,000	4,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,608</b>	<b>2,032</b>
LCII: Bukuya Town Board				4,608	2,032
Item: 263101 LG Conditional grants(current)					
<b>Bukuya HC III</b>		Conditional Grant to PHC - development	N/A	4,608	2,032
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,200</b>	<b>1,400</b>
LCII: Bukuya Town Board				4,200	1,400
Item: 263102 LG Unconditional grants(current)					
<b>Enhancement, Advocacy and promotion of HIV/AIDs services in the Sub County, Gabbage management in Bukuya Town Board.</b>		District Unconditional Grant - Non Wage	N/A	4,200	1,400
<b>Sector: Water and Environment</b>				<b>256,573</b>	<b>53,442</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>255,570</b>	<b>53,242</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>370</b>	<b>370</b>
LCII: Bukuya				370	370
Item: 231001 Non-Residential Buildings					
<b>Retention for 2 Shallow well in Bukuya</b>	Kagaba	Conditional transfer for Rural Water	Completed	370	370
<b>Output: Shallow well construction</b>				<b>4,200</b>	<b>1,230</b>
LCII: Kalaata				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow well in Bukuya</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
<b>Output: Construction of piped water supply system</b>				<b>251,000</b>	<b>51,642</b>
LCII: Bukuya Town Board				251,000	51,642
Item: 231001 Non-Residential Buildings					
<b>Debt for Bukuya Phase 1 carried forward from FY 2011/2012</b>	Bukuya town board	Conditional transfer for Rural Water	Completed	88,000	51,642
<b>Construction of Phase 1 of Bukuya piped water system</b>	Bukuya Town board	Conditional transfer for Rural Water	Being Procured	163,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,003</b>	<b>200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,003</b>	<b>200</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
LCII: Bukuya				700	0
Item: 263102 LG Unconditional grants(current)					
<b>200 tree seedlings procured and planted at 4 UPE schools</b>		District Unconditional Grant - Non Wage	N/A	700	0
LCII: Bukuya Town Board				303	200
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	N/A	303	200
<b>Sector: Social Development</b>				<b>13,025</b>	<b>3,358</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,025</b>	<b>3,358</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,788</b>	<b>3,018</b>
LCII: Not Specified				10,788	3,018
Item: 263104 Transfers to other gov't units(current)					
<b>BUKUYA Sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>BUKUYA</b>		LGMSD (Former LGDP)	N/A	10,447	2,857
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,237</b>	<b>340</b>
LCII: Bukuya				2,237	340
Item: 263102 LG Unconditional grants(current)					
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	N/A	1,972	100
Item: 263201 LG Conditional grants(capital)					
<b>Sensitisation of gender mainstreaming to councillors done</b>		LGMSD (Former LGDP)	N/A	265	240
<b>Sector: Justice, Law and Order</b>				<b>14,647</b>	<b>4,508</b>
<b>LG Function: Local Police and Prisons</b>				<b>14,647</b>	<b>4,508</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,647</b>	<b>4,508</b>
LCII: Bukuya Town Board				14,647	4,508
Item: 263102 LG Unconditional grants(current)					
<b>Bukuya S/C</b>		District Unconditional Grant - Non Wage	N/A	11,579	4,275
Item: 263201 LG Conditional grants(capital)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: BUKUYA</b>		<i>LCIV: KASSANDA</i>		<b>658,687</b>	<b>232,097</b>
Bukuya S/C		LGMSD (Former LGDP)	N/A	3,068	233
<b>Sector: Public Sector Management</b>				<b>9,246</b>	<b>5,145</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,246</b>	<b>5,145</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,246</b>	<b>5,145</b>
LCII: Bukuya Town Board				9,246	5,145
Item: 263102 LG Unconditional grants(current)					
<b>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.</b>		District Unconditional Grant - Non Wage	N/A	9,246	5,145
<b>Sector: Accountability</b>				<b>29,139</b>	<b>17,872</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>29,139</b>	<b>17,872</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,139</b>	<b>17,872</b>
LCII: Bukuya Town Board				29,139	17,872
Item: 263102 LG Unconditional grants(current)					
<b>Revenue Management and collection services</b>		District Unconditional Grant - Non Wage	N/A	2,600	0
<b>Bank Charges paid, 25% and 5% deflected.</b>		Locally Raised Revenues	N/A	25,539	10,226
<b>Budget and Planning service</b>		District Unconditional Grant - Non Wage	N/A	1,000	7,645

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<b>Sector: Agriculture</b>				<b>111,963</b>	<b>50,672</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>111,963</i>	<i>50,672</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>106,683</b>	<b>50,672</b>
LCII: Not Specified				106,683	50,672
Item: 263204 Transfers to other gov't units(capital)					
<b>KALWANA</b>		Conditional Grant for NAADS	N/A	106,683	50,672
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,280</b>	<b>0</b>
LCII: Kikandwa				5,280	0
Item: 263201 LG Conditional grants(capital)					
<b>Co-funding of NAADS program, Quality coffee improvement campaign funded, community contribution done</b>		Not Specified	N/A	5,280	0
<b>Sector: Works and Transport</b>				<b>20,166</b>	<b>4,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,166</i>	<i>4,000</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,685</b>	<b>4,000</b>
LCII: Kikandwa				7,685	4,000
Item: 263104 Transfers to other gov't units(current)					
<b>KALWANA Sub-county</b>		Other Transfers from Central Government	N/A	7,685	4,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,481</b>	<b>0</b>
LCII: Bweyongedde				1,000	0
Item: 263201 LG Conditional grants(capital)					
<b>One Motorcycle procured</b>		LGMSD (Former LGDP)	N/A	1,000	0
LCII: Lwabaza				11,481	0
Item: 263201 LG Conditional grants(capital)					
<b>3 km road at lwabaza graded</b>		LGMSD (Former LGDP)	N/A	11,481	0
<b>Sector: Education</b>				<b>205,568</b>	<b>139,200</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>83,185</i>	<i>32,396</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Ddalamba				35,000	0
Item: 231001 Non-Residential Buildings					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<b>construction of two classrooms at KyabakulungoP/S</b>	Kalyabulo	Conditional Grant to SFG	Completed	35,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,187</b>	<b>28,056</b>
LCII: Not Specified				18,677	13,471
Item: 263104 Transfers to other gov't units(current)					
<b>Lwangiri</b>		Conditional Grant to Primary Education	N/A	5,389	3,629
<b>Kyetume</b>		Conditional Grant to Primary Education	N/A	2,615	1,943
<b>Ttuba</b>		Conditional Grant to Primary Education	N/A	2,125	1,645
<b>Mayirikiti</b>		Conditional Grant to Primary Education	N/A	2,860	2,092
<b>Nakatete</b>		Conditional Grant to Primary Education	N/A	3,164	2,276
<b>Lwenzu</b>		Conditional Grant to Primary Education	N/A	2,522	1,886
LCII: Bweyongedde				6,512	3,703
Item: 263104 Transfers to other gov't units(current)					
<b>Bweyongedde</b>	Bweyongedde	Conditional Grant to Primary Education	N/A	6,512	3,703
LCII: Ddalamba				4,125	2,253
Item: 263104 Transfers to other gov't units(current)					
<b>Dalamba</b>	Ddalamba	Conditional Grant to Primary Education	N/A	4,125	2,253
LCII: Kikandwa				12,873	8,629
Item: 263104 Transfers to other gov't units(current)					
<b>Kyabakulungo</b>	Kyabakulungo	Conditional Grant to Primary Education	N/A	2,958	2,151
<b>Kiteredde</b>	Kiteredde	Conditional Grant to Primary Education	N/A	2,615	1,943
<b>Kalwana C/U</b>	Kawogo	Conditional Grant to Primary Education	N/A	4,140	2,262

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<b>Kikandwa UMEA</b>	Kikandwa	Conditional Grant to Primary Education	N/A	3,159	2,273
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,998</b>	<b>4,340</b>
LCII: Bweyongedde				1,998	300
Item: 263102 LG Unconditional grants(current)					
<b>2 sports supports and games to Pupils made, 2 Monitoring reports done, 13 mobilisation for go back to school done, 3 workshops attended</b>		District Unconditional Grant - Non Wage	N/A	1,998	300
LCII: Kikandwa				4,000	4,040
Item: 263201 LG Conditional grants(capital)					
<b>Constructon of 3 stance pit at Kikandwa UMEA P/S</b>		LGMSD (Former LGDP)	N/A	4,000	4,040
<b>LG Function: Secondary Education</b>				<b>122,383</b>	<b>106,804</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,383</b>	<b>106,804</b>
LCII: Not Specified				99,284	73,176
Item: 263104 Transfers to other gov't units(current)					
<b>Kalwana SS</b>		Conditional Grant to Secondary Education	N/A	52,788	37,968
<b>St Charles Lwanga Lwangiri SS</b>		Conditional Grant to Secondary Education	N/A	46,496	35,208
LCII: Not Specified				23,099	33,628
Item: 263104 Transfers to other gov't units(current)					
<b>Forest High School Kikandwa</b>		Construction of Secondary Schools	N/A	23,099	33,628
<b>Sector: Health</b>				<b>24,706</b>	<b>11,899</b>
<b>LG Function: Primary Healthcare</b>				<b>24,706</b>	<b>11,899</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,006</b>	<b>2,574</b>
LCII: Bweyongedde				2,335	858
Item: 263101 LG Conditional grants(current)					
<b>Bweyongedde HC II</b>		Conditional Grant to PHC - development	N/A	2,335	858
LCII: Kassaazi				2,335	858
Item: 263101 LG Conditional grants(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<b>Kabulubutu HC II</b>		Conditional Grant to PHC - development	N/A	2,335	858
LCII: Kikandwa Item: 263101 LG Conditional grants(current)				2,335	858
<b>Kikandwa HC II</b>		Conditional Grant to PHC - development	N/A	2,335	858
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Bweyongedde Item: 263201 LG Conditional grants(capital)				11,000	0
<b>Latrine construction Bweyongedde HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,700</b>	<b>9,324</b>
LCII: Lwabaza Item: 263102 LG Unconditional grants(current)				2,000	300
<b>Sanitation and health care mobilisation and sinsitisation</b>		District Unconditional Grant - Non Wage	N/A	2,000	300
LCII: Not Specified Item: 263201 LG Conditional grants(capital)				4,700	9,024
<b>Construction of a stance pit latrine Kabulubutu H/C11</b>		LGMSD (Former LGDP)	N/A	4,700	9,024
<b>Sector: Water and Environment</b>				<b>18,425</b>	<b>2,460</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,400</b>	<b>2,460</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>2,460</b>
LCII: Ddalamba Item: 231001 Non-Residential Buildings				4,200	1,230
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Lwabaza Item: 231001 Non-Residential Buildings				4,200	1,230
<b>construction of 1 shallow wells in Kalwana</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,000</b>	<b>0</b>
LCII: Not Specified Item: 231001 Non-Residential Buildings				7,000	0
<b>Rehabilitation of 2 boreholes in Kalwana</b>		Donor Funding	Completed	7,000	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<i>LG Function: Natural Resources Management</i>				<i>3,025</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,025</b>	<b>0</b>
LCII: Bweyongedde				3,025	0
Item: 263102 LG Unconditional grants(current)					
<b>Stakeholder environment training and sensitisation held</b>		District Unconditional Grant - Non Wage	N/A	600	0
Item: 263201 LG Conditional grants(capital)					
<b>Natural resource activities carried out.</b>		LGMSD (Former LGDP)	N/A	2,425	0
<b>Sector: Social Development</b>				<b>14,083</b>	<b>161</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,083</i>	<i>161</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,533</b>	<b>161</b>
LCII: Not Specified				10,533	161
Item: 263104 Transfers to other gov't units(current)					
<b>KALWANA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KALWANA</b>		LGMSD (Former LGDP)	N/A	10,192	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,550</b>	<b>0</b>
LCII: Bweyongedde				3,550	0
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	N/A	3,550	0
<b>Sector: Justice, Law and Order</b>				<b>19,491</b>	<b>8,873</b>
<i>LG Function: Local Police and Prisons</i>				<i>19,491</i>	<i>8,873</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,491</b>	<b>8,873</b>
LCII: Ddalamba				13,202	5,261
Item: 263102 LG Unconditional grants(current)					
<b>Kalwana S/C</b>		District Unconditional Grant - Non Wage	N/A	13,202	5,261
LCII: Kikandwa				6,289	3,612
Item: 263201 LG Conditional grants(capital)					
<b>Kalwana S/C</b>		LGMSD (Former LGDP)	N/A	6,289	3,612
<b>Sector: Public Sector Management</b>				<b>6,961</b>	<b>4,369</b>



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KALWANA</b>		<i>LCIV: KASSANDA</i>		<b>428,933</b>	<b>228,511</b>
<i>LG Function: Local Statutory Bodies</i>				<i>6,961</i>	<i>4,369</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,961</b>	<b>4,369</b>
LCII: Bweyongedde				6,961	4,369
Item: 263102 LG Unconditional grants(current)					
<b>6 council meetings held, 6 committee meetings held, 12 executive meetings held, 10 workshops and seminars attended, 12 mobilisation of Bulungi bwansi and sanitation done, monitoring of projects done.</b>		District Unconditional Grant - Non Wage	N/A	6,961	4,369
<b>Sector: Accountability</b>				<b>7,570</b>	<b>6,878</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,570</i>	<i>6,878</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,570</b>	<b>6,878</b>
LCII: Bweyongedde				7,570	6,878
Item: 263102 LG Unconditional grants(current)					
<b>Routine Revenue mobilisation and collection done, Operational activities done</b>		Locally Raised Revenues	N/A	7,570	6,878

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
<b>Sector: Agriculture</b>				<b>147,670</b>	<b>67,454</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>147,670</i>	<i>67,454</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>142,015</b>	<b>67,454</b>
LCII: Not Specified				142,015	67,454
Item: 263204 Transfers to other gov't units(capital)					
<b>KASSANDA</b>		Conditional Grant for NAADS	N/A	142,015	67,454
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,655</b>	<b>0</b>
LCII: Kassanda Town Board				5,655	0
Item: 263102 LG Unconditional grants(current)					
<b>Farm visits and monitoring done.</b>		District Unconditional Grant - Non Wage	N/A	500	0
Item: 263201 LG Conditional grants(capital)					
<b>LLG Advisory Services (LLS)</b>		Not Specified	N/A	5,155	0
<b>Sector: Works and Transport</b>				<b>53,623</b>	<b>10,138</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,623</i>	<i>10,138</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,123</b>	<b>8,000</b>
LCII: Lusaba				11,123	8,000
Item: 263104 Transfers to other gov't units(current)					
<b>KASSANDA Sub-county</b>		Other Transfers from Central Government	N/A	11,123	8,000
<b>Output: District Roads Maintainence (URF)</b>				<b>39,500</b>	<b>0</b>
LCII: Kamuli				39,500	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe culvates produced using LRDP</b>		Other Transfers from Central Government	N/A	39,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000</b>	<b>2,138</b>
LCII: Kassanda Town Board				3,000	2,138
Item: 263102 LG Unconditional grants(current)					
<b>Community Access roads monitored.</b>		Locally Raised Revenues	N/A	3,000	2,138
<b>Sector: Education</b>				<b>272,337</b>	<b>109,531</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,169</i>	<i>56,645</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,350</b>	<b>0</b>
LCII: Binikira				1,350	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 2 classroom block at Binikira P/S-Retation Paid</b>		LGMSD (Former LGDP)	Completed	1,350	0
<b>Output: Latrine construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Kitongo				24,000	0
Item: 231007 Other Structures					
<b>construction of two pit latrines at Makozi P/s</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Binikira				68,000	0
Item: 231002 Residential Buildings					
<b>Staff house at Binikila P/s</b>		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,057</b>	<b>40,683</b>
LCII: Not Specified				27,059	19,272
Item: 263104 Transfers to other gov't units(current)					
<b>Ntuuma</b>		Conditional Grant to Primary Education	N/A	3,238	2,321
<b>Namaswanta</b>		Conditional Grant to Primary Education	N/A	2,978	2,163
<b>Namabaale UMEA</b>		Conditional Grant to Primary Education	N/A	3,228	2,315
<b>Namiringa</b>		Conditional Grant to Primary Education	N/A	2,958	2,151
<b>Matama</b>		Conditional Grant to Primary Education	N/A	3,213	2,306
<b>Mirembe C/U</b>		Conditional Grant to Primary Education	N/A	3,351	2,390
<b>Makonzi C/U</b>		Conditional Grant to Primary Education	N/A	2,527	1,889

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
<b>Mirembe Maria</b>		Conditional Grant to Primary Education	N/A	5,566	3,736
LCII: Binikira Item: 263104 Transfers to other gov't units(current)				3,105	2,241
<b>Binikira</b>	Binikira	Conditional Grant to Primary Education	N/A	3,105	2,241
LCII: Kamuli Item: 263104 Transfers to other gov't units(current)				7,196	5,080
<b>Kwatampola</b>	Kyamboga	Conditional Grant to Primary Education	N/A	4,091	2,840
<b>Kamuli C/U</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,105	2,241
LCII: Kitongo Item: 263104 Transfers to other gov't units(current)				8,074	5,006
<b>Kassanda Bdg</b>		Conditional Grant to Primary Education	N/A	3,899	2,723
<b>Kakindu R/C Kassaanda</b>	Kakindu	Conditional Grant to Primary Education	N/A	4,174	2,282
LCII: Lwantale Item: 263104 Transfers to other gov't units(current)				3,189	2,291
<b>Kasekere</b>	Kasekere	Conditional Grant to Primary Education	N/A	3,189	2,291
LCII: Maggwa Item: 263104 Transfers to other gov't units(current)				5,223	2,920
<b>Buswa</b>	Buswa	Conditional Grant to Primary Education	N/A	5,223	2,920
LCII: Nabugondo Item: 263104 Transfers to other gov't units(current)				2,027	1,585
<b>Kukanga</b>	Kyababeezi	Conditional Grant to Primary Education	N/A	2,027	1,585
LCII: Namabaale Item: 263104 Transfers to other gov't units(current)				3,184	2,288
<b>Kamuli R/C</b>	Kamuli	Conditional Grant to Primary Education	N/A	3,184	2,288
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,762</b>	<b>15,962</b>
LCII: Kassanda Town Board Item: 263102 LG Unconditional grants(current)				10,778	5,978

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
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	740
Item: 263201 LG Conditional grants(capital)					
<b>Procurement of 108 3 seater desks</b>		LGMSD (Former LGDP)	N/A	9,778	5,238
LCII: Kyanika				9,984	9,984
Item: 263201 LG Conditional grants(capital)					
<b>3 classroom blocks at Namaswanta P/S completed-Kyanika LCI</b>	Kyanika	LGMSD (Former LGDP)	N/A	9,984	9,984
<i>LG Function: Secondary Education</i>				<b>99,168</b>	<b>52,886</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,168</b>	<b>52,886</b>
LCII: Not Specified				99,168	52,886
Item: 263104 Transfers to other gov't units(current)					
<b>St Matia Mulumba SS</b>		Conditional Grant to Secondary Education	N/A	35,542	24,458
<b>Kassanda SS</b>		Conditional Grant to Secondary Education	N/A	63,626	28,428
<b>Sector: Health</b>				<b>58,882</b>	<b>24,490</b>
<i>LG Function: Primary Healthcare</i>				<b>58,882</b>	<b>24,490</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,700</b>	<b>12,000</b>
LCII: Kitongo				15,700	12,000
Item: 263101 LG Conditional grants(current)					
<b>Makonzi HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,000	6,000
<b>St. Gabriel Mirembe Maria</b>		Conditional Grant to NGO Hospitals	N/A	11,700	6,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,581</b>	<b>10,280</b>
LCII: Kassanda Town Board				21,911	8,564
Item: 263101 LG Conditional grants(current)					
<b>Kassanda HC IV</b>		Conditional Grant to PHC - development	N/A	21,911	8,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
LCII: Nabugondo Item: 263101 LG Conditional grants(current)				2,335	858
<b>Nabugondo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	858
LCII: Namabaale Item: 263101 LG Conditional grants(current)				2,335	858
<b>Namabaale HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	858
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,600</b>	<b>2,209</b>
LCII: Kassanda Town Board Item: 263102 LG Unconditional grants(current)				16,600	2,209
<b>Garbege Banks empted, months allowance for support staff paid, Sanitation days sensitised.</b>		District Unconditional Grant - Non Wage	N/A	3,600	818
Item: 263201 LG Conditional grants(capital)					
<b>Kitongo LCI- Construction of 5 stance Pit latrine at Kassanda Town Board.</b>		LGMSD (Former LGDP)	N/A	13,000	1,392
<b>Sector: Water and Environment</b>				<b>63,670</b>	<b>3,850</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,670</b>	<b>2,200</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>970</b>	<b>970</b>
LCII: Kassanda Town Board Item: 231001 Non-Residential Buildings				600	600
<b>Retention for 1 latrine in Kassanda</b>	Kassanda daily market	Conditional transfer for Rural Water	Completed	600	600
LCII: Namiringa Item: 231001 Non-Residential Buildings				370	370
<b>Retention for 2 Shallow well in Kassanda</b>	Bukande LC1	Conditional transfer for Rural Water	Completed	370	370
<b>Output: Shallow well construction</b>				<b>4,200</b>	<b>1,230</b>
LCII: Nabugondo Item: 231001 Non-Residential Buildings				4,200	1,230
<b>construction of 1 shallow wells in Kassanda</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,500</b>	<b>0</b>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
LCII: Namabaale				19,500	0
Item: 231001 Non-Residential Buildings					
<b>Drilling of 1 borehole in Kassanda</b>	Namabaale	Donor Funding	Completed	19,500	0
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>0</b>
LCII: Not Specified				38,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 1 valley tank in Kassanda</b>		Conditional transfer for Rural Water	Completed	38,000	0
<b>LG Function: Natural Resources Management</b>				<b>1,000</b>	<b>1,650</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>1,650</b>
LCII: Kassanda Town Board				1,000	1,650
Item: 263102 LG Unconditional grants(current)					
<b>Stakeholder environment training and sensitisation held</b>		Locally Raised Revenues	N/A	1,000	1,650
<b>Sector: Social Development</b>				<b>14,900</b>	<b>5,034</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,900</b>	<b>5,034</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KASSANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KASSANDA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,112</b>	<b>4,873</b>
LCII: Kassanda Town Board				5,112	4,873
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	N/A	5,112	4,873
<b>Sector: Justice, Law and Order</b>				<b>26,275</b>	<b>10,418</b>
<b>LG Function: Local Police and Prisons</b>				<b>26,275</b>	<b>10,418</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,275</b>	<b>10,418</b>
LCII: Kassanda Town Board				26,275	10,418
Item: 263102 LG Unconditional grants(current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KASSANDA</b>		<i>LCIV: KASSANDA</i>		<b>659,422</b>	<b>238,665</b>
<b>Kassanda S/C</b>		District Unconditional Grant - Non Wage	N/A	20,028	10,418
Item: 263201 LG Conditional grants(capital)					
<b>Kassanda S/C</b>		LGMSD (Former LGDP)	N/A	6,248	0
<b>Sector: Public Sector Management</b>				<b>5,789</b>	<b>3,363</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,789</b>	<b>3,363</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,789</b>	<b>3,363</b>
LCII: Kassanda Town Board				5,789	3,363
Item: 263102 LG Unconditional grants(current)					
<b>7 council meetings held, 12 executive meetings held, 7 standing committee meetongs held, District council meetings attended, monitoring of government projects done, consultative visits done, workshops and seminars attended.</b>		Locally Raised Revenues	N/A	5,789	3,363
<b>Sector: Accountability</b>				<b>16,276</b>	<b>4,387</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>16,276</b>	<b>4,387</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,276</b>	<b>4,387</b>
LCII: Kassanda Town Board				16,276	4,387
Item: 263102 LG Unconditional grants(current)					
<b>Monthly Bank charges paid, 5% to LCII LCIV and 25% to LCIs deflected, Books of accounts prepared, revenue mobilisation done</b>		District Unconditional Grant - Non Wage	N/A	16,276	4,387



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
<b>Sector: Agriculture</b>				<b>205,350</b>	<b>91,430</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>205,350</b>	<b>91,430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>192,488</b>	<b>91,430</b>
LCII: Not Specified				192,488	91,430
Item: 263204 Transfers to other gov't units(capital)					
<b>KIGANDA</b>		Conditional Grant for NAADS	N/A	192,488	91,430
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,862</b>	<b>0</b>
LCII: Kalamba				8,262	0
Item: 263201 LG Conditional grants(capital)					
<b>Technology Promotion and Farmer Advisory Services</b>		Not Specified	N/A	8,262	0
LCII: Kawungeera				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Banana Suckers procured</b>		Locally Raised Revenues	N/A	500	0
LCII: Kisigula				2,600	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring and Supervision</b>		Locally Raised Revenues	N/A	2,600	0
LCII: Lubona/Kayunga				1,500	0
Item: 263102 LG Unconditional grants(current)					
<b>Fencing of Kiganda livestock market</b>		District Unconditional Grant - Non Wage	N/A	1,500	0
<b>Sector: Works and Transport</b>				<b>31,204</b>	<b>5,856</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,204</b>	<b>5,856</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,528</b>	<b>3,000</b>
LCII: Kalagi				6,528	3,000
Item: 263104 Transfers to other gov't units(current)					
<b>KIGANDA Sub-county</b>		Other Transfers from Central Government	N/A	6,528	3,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,676</b>	<b>2,856</b>
LCII: Kawungeera				13,776	2,856
Item: 263102 LG Unconditional grants(current)					
<b>Electricity installation</b>		District Unconditional Grant - Non Wage	N/A	3,820	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
Security Costs paid		District Unconditional Grant - Non Wage	N/A	100	0
M&O costs paid		Locally Raised Revenues	N/A	4,100	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	2,856
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
<b>Sector: Education</b>				<b>392,024</b>	<b>255,608</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,826</b>	<b>40,988</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,766</b>	<b>0</b>
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>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,170</b>	<b>30,830</b>
LCII: Not Specified				17,893	12,994
Item: 263104 Transfers to other gov't units(current)					
Lwenyange		Conditional Grant to Primary Education	N/A	3,253	2,330
Ndeeba		Conditional Grant to Primary Education	N/A	2,655	1,967
Kiyanongo		Conditional Grant to Primary Education	N/A	3,194	2,294
Nsozinga		Conditional Grant to Primary Education	N/A	4,238	2,929
Nsozinga Kiganda		Conditional Grant to Primary Education	N/A	1,292	1,138

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
<b>Yala</b>		Conditional Grant to Primary Education	N/A	3,262	2,336
LCII: Kalagi Item: 263104 Transfers to other gov't units(current)				4,983	1,558
<b>Kalagi</b>	Kalagi	Conditional Grant to Primary Education	N/A	4,983	1,558
LCII: Kamusenene Item: 263104 Transfers to other gov't units(current)				3,365	2,399
<b>Kamusenene Comm.</b>		Conditional Grant to Primary Education	N/A	3,365	2,399
LCII: Kawungeera Item: 263104 Transfers to other gov't units(current)				10,068	6,826
<b>Kiganda R/C</b>	Kyamusota	Conditional Grant to Primary Education	N/A	6,012	4,007
<b>Kawungeera</b>	Kawungeera	Conditional Grant to Primary Education	N/A	4,056	2,819
LCII: Kinoni Item: 263104 Transfers to other gov't units(current)				2,993	2,172
<b>Kinoni</b>	Kinoni	Conditional Grant to Primary Education	N/A	2,993	2,172
LCII: Kyojjomanyi Item: 263104 Transfers to other gov't units(current)				3,625	2,556
<b>Kijjomanyi</b>	Kyojjomanyi	Conditional Grant to Primary Education	N/A	3,625	2,556
LCII: Nsozinga Item: 263104 Transfers to other gov't units(current)				4,243	2,324
<b>Kalagala Islamic Kiganda</b>		Conditional Grant to Primary Education	N/A	4,243	2,324
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,890</b>	<b>10,158</b>
LCII: Kalamba Item: 263102 LG Unconditional grants(current)				1,600	1,100
<b>Monitoring done, Consultative meetings held.</b>		District Unconditional Grant - Non Wage	N/A	1,600	1,100
LCII: Kawungeera Item: 263201 LG Conditional grants(capital)				1,600	0
<b>Monitoring and Supervision done</b>		Locally Raised Revenues	N/A	1,600	0
LCII: Kigalama				10,000	9,058

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
Item: 263201 LG Conditional grants(capital)					
<b>Construction of 2 classroom block and store at Kalagi P/S (phase I)</b>		LGMSD (Former LGDP)	N/A	10,000	9,058
LCII: Kitovu				1,690	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at Lutunku P/S-Manyogaseka S/C</b>		LGMSD (Former LGDP)	N/A	1,690	0
<b>LG Function: Secondary Education</b>				<b>328,198</b>	<b>214,620</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>328,198</b>	<b>214,620</b>
LCII: Kasambya				83,840	55,272
Item: 263104 Transfers to other gov't units(current)					
<b>High way Secondary school Kiganda</b>		Conditional Grant to Secondary Education	N/A	83,840	55,272
LCII: Kawungeera				164,308	130,430
Item: 263104 Transfers to other gov't units(current)					
<b>St Mugaga SS Kiganda</b>		Conditional Grant to Secondary Education	N/A	49,875	34,786
<b>Kiganda High SS</b>		Conditional Grant to Secondary Education	N/A	114,433	95,644
LCII: Not Specified				80,051	28,918
Item: 263104 Transfers to other gov't units(current)					
<b>Kalamba Hill</b>		Construction of Secondary Schools	N/A	80,051	28,918
<b>Sector: Health</b>				<b>53,438</b>	<b>16,447</b>
<b>LG Function: Primary Healthcare</b>				<b>53,438</b>	<b>16,447</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,453</b>	<b>6,000</b>
LCII: Kawungeera				11,453	6,000
Item: 263101 LG Conditional grants(current)					
<b>St. Matia Mulumba HC III</b>		Conditional Grant to NGO Hospitals	N/A	11,453	6,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,235</b>	<b>10,077</b>
LCII: Kamusenene				4,185	1,593
Item: 263101 LG Conditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
<b>Musozi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	1,593
LCII: Kawungeera Item: 263101 LG Conditional grants(current)				23,976	7,687
<b>Kiganda HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	23,976	7,687
LCII: Kinoni Item: 263101 LG Conditional grants(current)				2,074	797
<b>Kiryannongo HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	797
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kisigula Item: 263201 LG Conditional grants(capital)				11,000	0
<b>Latrine construction Musozi HC III</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750</b>	<b>370</b>
LCII: Lubona/Kayunga Item: 263102 LG Unconditional grants(current)				750	370
<b>Health activities done</b>		District Unconditional Grant - Non Wage	N/A	750	370
<b>Sector: Water and Environment</b>				<b>29,778</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: Not Specified Item: 231001 Non-Residential Buildings				26,500	0
<b>Rehabilitation of 2 boreholes in Kiganda</b>		Donor Funding	Completed	7,000	0
<b>Drilling of 1 borehole in Kiganda</b>		Conditional transfer for Rural Water	Completed	19,500	0
<b>LG Function: Natural Resources Management</b>				<b>3,278</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,278</b>	<b>0</b>
LCII: Kalamba Item: 263102 LG Unconditional grants(current)				1,000	0
<b>Police land procured</b>		District Unconditional Grant - Non Wage	N/A	634	0
Item: 263201 LG Conditional grants(capital)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
<b>Police land procure</b>		District Unconditional Grant - Non Wage	N/A	366	0
LCII: Kawungeera Item: 263102 LG Unconditional grants(current)				401	0
<b>Monitoring done</b>		Locally Raised Revenues	N/A	401	0
LCII: Kyamuyini Item: 263201 LG Conditional grants(capital)				990	0
<b>Energy saving stoves established</b>		LGMSD (Former LGDP)	N/A	990	0
LCII: Kyojjomanyi Item: 263201 LG Conditional grants(capital)				887	0
<b>170 Fruit tree seedlings supplied and planted</b>		LGMSD (Former LGDP)	N/A	887	0
<b>Sector: Social Development</b>				<b>16,665</b>	<b>2,681</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,665</b>	<b>2,681</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KIGANDA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KIGANDA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,877</b>	<b>2,520</b>
LCII: Kalamba				6,877	2,520
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		Locally Raised Revenues	N/A	6,877	2,520
<b>Sector: Justice, Law and Order</b>				<b>17,113</b>	<b>7,692</b>
<b>LG Function: Local Police and Prisons</b>				<b>17,113</b>	<b>7,692</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,113</b>	<b>7,692</b>
LCII: Kalamba				17,113	7,692
Item: 263102 LG Unconditional grants(current)					
<b>Kiganda S/C</b>		District Unconditional Grant - Non Wage	N/A	11,400	6,075
Item: 263201 LG Conditional grants(capital)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIGANDA</b>		<i>LCIV: KASSANDA</i>		<b>792,761</b>	<b>401,431</b>
<b>Kiganda S/C</b>		LGMSD (Former LGDP)	N/A	5,713	1,617
<b>Sector: Public Sector Management</b>				<b>32,828</b>	<b>5,575</b>
<b>LG Function: Local Statutory Bodies</b>				<b>32,828</b>	<b>5,575</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,828</b>	<b>5,575</b>
LCII: Kawungeera				11,840	5,575
Item: 263102 LG Unconditional grants(current)					
<b>6 council meetings held, 12 executive meetings held and 6 sectoral committees held and monitoring of government projects done</b>		Locally Raised Revenues	N/A	11,840	5,575
LCII: Musozi				20,988	0
Item: 263102 LG Unconditional grants(current)					
<b>5% and 25% to LCIVs, LCIIIs and LCIs paid</b>		Locally Raised Revenues	N/A	20,988	0
<b>Sector: Accountability</b>				<b>14,360</b>	<b>16,143</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,360</b>	<b>16,143</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,360</b>	<b>16,143</b>
LCII: Kalamba				14,360	16,143
Item: 263102 LG Unconditional grants(current)					
<b>Bank Charges paid, all revenue centres maintained like markets, revenue mobilisation and collection done</b>		District Unconditional Grant - Non Wage	N/A	14,360	16,143

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
<b>Sector: Agriculture</b>				<b>229,161</b>	<b>69,852</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>229,161</i>	<i>69,852</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>147,063</b>	<b>69,852</b>
LCII: Not Specified				147,063	69,852
Item: 263204 Transfers to other gov't units(capital)					
<b>KITUMBI</b>		Conditional Grant for NAADS	N/A	147,063	69,852
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>82,098</b>	<b>0</b>
LCII: Kitumbi				8,697	0
Item: 263201 LG Conditional grants(capital)					
<b>Farmers sensitisation meetings held, Groups fomulated</b>		Locally Raised Revenues	N/A	8,697	0
LCII: Kyato				73,401	0
Item: 263201 LG Conditional grants(capital)					
<b>Maize seedlings procured, Mubende goats procured.</b>		Other Transfers from Central Government	N/A	73,401	0
<b>Sector: Works and Transport</b>				<b>93,359</b>	<b>2,751</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,359</i>	<i>2,751</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,930</b>	<b>2,000</b>
LCII: Kyamulinga				9,930	2,000
Item: 263104 Transfers to other gov't units(current)					
<b>KITUMBI Sub-county</b>		Other Transfers from Central Government	N/A	9,930	2,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>83,429</b>	<b>751</b>
LCII: Kitumbi				83,429	751
Item: 263102 LG Unconditional grants(current)					
<b>Road spot maintainance done.</b>		District Unconditional Grant - Non Wage	N/A	8,000	751
Item: 263201 LG Conditional grants(capital)					
<b>Culverts procured and installed.</b>		Other Transfers from Central Government	N/A	75,429	0
<b>Sector: Education</b>				<b>173,637</b>	<b>34,506</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,637</i>	<i>34,506</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>104,100</b>	<b>0</b>
LCII: Bulinimula				31,000	0
Item: 231001 Non-Residential Buildings					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
<b>Construction of 2 classroom block at Bulinimula</b>	Bulinimula	Conditional Grant to SFG	Completed	31,000	0
<b>Construction of two classrooms at Bulinimuli</b>					
LCII: Kitumbi Item: 231001 Non-Residential Buildings				23,100	0
<b>Construction of two classroom block at Kiryamenvu P/S</b>		LGMSD (Former LGDP)	Completed	23,100	0
LCII: Mbirizi Item: 231001 Non-Residential Buildings				35,000	0
<b>Construction of 2 classroom block at Bira P/S</b>	Bira	Conditional Grant to SFG	Completed	35,000	0
LCII: Mundadde Item: 231001 Non-Residential Buildings				15,000	0
<b>construction of two classrooms at Kyakindu P/S</b>	Kyakindu	Conditional Grant to SFG	Completed	15,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,100</b>	<b>0</b>
LCII: Kiziika Item: 231007 Other Structures				1,100	0
<b>Kizika Katugo p/s</b>		Unspent balances - donor	Completed	1,100	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,334</b>	<b>33,106</b>
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				13,093	9,371
<b>Lwebituuti</b>		Conditional Grant to Primary Education	N/A	3,306	2,363
<b>Kyato</b>		Conditional Grant to Primary Education	N/A	2,370	1,794
<b>Omega</b>		Conditional Grant to Primary Education	N/A	4,051	2,816
<b>Nazareth</b>		Conditional Grant to Primary Education	N/A	3,365	2,399
LCII: Bulinimula Item: 263104 Transfers to other gov't units(current)				3,615	1,943

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<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
<b>Bulinimula</b>	Bulinimula	Conditional Grant to Primary Education	N/A	3,615	1,943
LCII: Busereganyu Item: 263104 Transfers to other gov't units(current)				4,351	2,390
<b>Buseregenyu Neutral</b>	Busereganyu	Conditional Grant to Primary Education	N/A	4,351	2,390
LCII: Kijuna Item: 263104 Transfers to other gov't units(current)				8,412	5,211
<b>Kalagala C/U</b>	Kalagala	Conditional Grant to Primary Education	N/A	4,498	2,479
<b>Kamusenene C/U</b>	Kamusenene	Conditional Grant to Primary Education	N/A	3,914	2,732
LCII: Kiryajjobyo Item: 263104 Transfers to other gov't units(current)				2,468	1,853
<b>Kamwalo</b>	Kamwalo	Conditional Grant to Primary Education	N/A	2,468	1,853
LCII: Kiziika Item: 263104 Transfers to other gov't units(current)				3,792	2,658
<b>Kiziika/Katuugo</b>	Kiziika	Conditional Grant to Primary Education	N/A	3,792	2,658
LCII: Mbirizi Item: 263104 Transfers to other gov't units(current)				6,481	4,645
<b>Kiryamenvu</b>	Kiryamenvu	Conditional Grant to Primary Education	N/A	3,155	2,270
<b>Kiguude</b>	Kiguude	Conditional Grant to Primary Education	N/A	3,326	2,375
LCII: Mundadde Item: 263104 Transfers to other gov't units(current)				8,123	5,035
<b>Kakondwe</b>	Kakondwe	Conditional Grant to Primary Education	N/A	4,282	2,348
<b>Kalyabulo Kitumbi</b>	Kalyabulo	Conditional Grant to Primary Education	N/A	3,841	2,688
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,103</b>	<b>1,400</b>
LCII: Busereganyu Item: 263201 LG Conditional grants(capital)				5,500	0
<b>Construction of a 3 stance pit latrine at Buseregenyu P/S</b>		LGMSD (Former LGDP)	N/A	5,500	0

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<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
LCII: Kijuna Item: 263201 LG Conditional grants(capital)				5,000	0
<b>Construction of a 3 stance pit latrine at Kaziika P/S</b>		LGMSD (Former LGDP)	N/A	5,000	0
LCII: Kitumbi Item: 263102 LG Unconditional grants(current)				7,603	1,400
<b>Head Teachers meetings held</b>		District Unconditional Grant - Non Wage	N/A	4,954	1,400
Item: 263201 LG Conditional grants(capital)					
<b>Monitoring and Supervision of UPE schools, Workshops and seminars held.</b>		LGMSD (Former LGDP)	N/A	2,649	0
<b>Sector: Health</b>				<b>24,166</b>	<b>4,056</b>
<b>LG Function: Primary Healthcare</b>				<b>24,166</b>	<b>4,056</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000</b>	<b>1,500</b>
LCII: Kyato Item: 263101 LG Conditional grants(current)				5,000	1,500
<b>Kyato HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,000	1,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,006</b>	<b>2,513</b>
LCII: Busereganyu Item: 263101 LG Conditional grants(current)				2,335	797
<b>Busereganyu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	797
LCII: Mbirizi Item: 263101 LG Conditional grants(current)				2,335	858
<b>Kyakiddu HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	858
LCII: Mundadde Item: 263101 LG Conditional grants(current)				2,335	858
<b>Mundadde HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,335	858
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Mundadde Item: 263201 LG Conditional grants(capital)				11,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
<b>Latrine construction Mundadde HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,160</b>	<b>44</b>
LCII: Kitumbi				1,160	44
Item: 263102 LG Unconditional grants(current)					
<b>, HIV/AIDS seminar held, local skills enhancement training held, Home health campaign done.</b>		District Unconditional Grant - Non Wage	N/A	1,160	44
<b>Sector: Water and Environment</b>				<b>13,410</b>	<b>3,196</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,530</b>	<b>2,840</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>380</b>	<b>380</b>
LCII: Kijuna				380	380
Item: 231001 Non-Residential Buildings					
<b>Retention for 2 Shallow well in Kitumbi</b>	Kiduuzi north	Conditional transfer for Rural Water	Completed	380	380
<b>Output: Shallow well construction</b>				<b>12,150</b>	<b>2,460</b>
LCII: Kiryajjobyo				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Kiziika				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Kitumbi</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Mbirizi				3,750	0
Item: 231001 Non-Residential Buildings					
<b>Debt for Shallow well construction bfwd from FY 2011/12</b>	Kyakiddu	Conditional transfer for Rural Water	Completed	3,750	0
<b>LG Function: Natural Resources Management</b>				<b>880</b>	<b>356</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>880</b>	<b>356</b>
LCII: Mundadde				880	356
Item: 263102 LG Unconditional grants(current)					
<b>1 Nursery bed established.</b>		Locally Raised Revenues	N/A	880	356
<b>Sector: Social Development</b>				<b>14,950</b>	<b>691</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,950</i>	<i>691</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>KITUMBI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>KITUMBI</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,162</b>	<b>530</b>
LCII: Kitumbi				5,162	530
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	N/A	5,162	530
<b>Sector: Justice, Law and Order</b>				<b>36,754</b>	<b>19,220</b>
<i>LG Function: Local Police and Prisons</i>				<i>36,754</i>	<i>19,220</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>36,754</b>	<b>19,220</b>
LCII: Kitumbi				36,754	19,220
Item: 263102 LG Unconditional grants(current)					
<b>Kitumbi S/C</b>		District Unconditional Grant - Non Wage	N/A	30,835	4,586
Item: 263201 LG Conditional grants(capital)					
<b>Kitumbi S/C</b>		LGMSD (Former LGDP)	N/A	5,919	14,634
<b>Sector: Public Sector Management</b>				<b>5,211</b>	<b>3,874</b>
<i>LG Function: Local Statutory Bodies</i>				<i>5,211</i>	<i>3,874</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,211</b>	<b>3,874</b>
LCII: Kitumbi				5,211	3,874
Item: 263102 LG Unconditional grants(current)					
<b>4 Council Meetings held, 12 executive meeting held, 4 standing committee meetings held.</b>		District Unconditional Grant - Non Wage	N/A	5,211	3,874
<b>Sector: Accountability</b>				<b>1,626</b>	<b>3,078</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,626</i>	<i>3,078</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,626</b>	<b>3,078</b>

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KITUMBI</b>		<i>LCIV: KASSANDA</i>		<b>592,275</b>	<b>141,225</b>
LCII: Kitumbi				1,626	3,078
Item: 263102 LG Unconditional grants(current)					
<b>Finance Activities and transfers done</b>		District Unconditional Grant - Non Wage	N/A	1,626	3,078

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
<b>Sector: Agriculture</b>				<b>237,555</b>	<b>45,876</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>237,555</i>	<i>45,876</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,588</b>	<b>45,876</b>
LCII: Not Specified				96,588	45,876
Item: 263204 Transfers to other gov't units(capital)					
<b>MAKOKOTO</b>		Conditional Grant for NAADS	N/A	96,588	45,876
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>140,967</b>	<b>0</b>
LCII: Namakonkome				140,967	0
Item: 263102 LG Unconditional grants(current)					
<b>Farmers sensitised, monitoring done</b>		District Unconditional Grant - Non Wage	N/A	182	0
Item: 263201 LG Conditional grants(capital)					
<b>Boar goats procured and supplied to farmers, 30 heifers procured and supplied to farmers.</b>		Other Transfers from Central Government	N/A	137,648	0
<b>NAADs activities co-funded</b>		Locally Raised Revenues	N/A	3,137	0
<b>Sector: Works and Transport</b>				<b>5,097</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,097</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,597</b>	<b>0</b>
LCII: Makokoto				4,597	0
Item: 263104 Transfers to other gov't units(current)					
<b>MAKOKOTO Sub-county</b>		Other Transfers from Central Government	N/A	4,597	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Namakonkome				500	0
Item: 263102 LG Unconditional grants(current)					
<b>Previous projects Maintained</b>		District Equalisation Grant	N/A	500	0
<b>Sector: Education</b>				<b>110,949</b>	<b>9,575</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,949</i>	<i>9,575</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>26,884</b>	<b>0</b>
LCII: Bbira				2,884	0
Item: 231007 Other Structures					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
<b>Kanoga P/S</b>		Unspent balances - donor	Completed	1,099	0
<b>Bbira P/S</b>		Unspent balances - donor	Completed	1,785	0
LCII: Makokoto Item: 231007 Other Structures				24,000	0
<b>Construction of two pit latrine at Mabuubi Makokoto P/s</b>		Donor Funding	Completed	24,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Makokoto Item: 231002 Residential Buildings				68,000	0
<b>Staff house MakokotoiP/S</b>		Conditional Grant to SFG	Completed	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,932</b>	<b>8,665</b>
LCII: Not Specified Item: 263104 Transfers to other gov't units(current)				5,584	4,100
<b>Mabuubi</b>		Conditional Grant to Primary Education	N/A	2,958	2,151
<b>Makokoto</b>		Conditional Grant to Primary Education	N/A	2,625	1,949
LCII: Bbira Item: 263104 Transfers to other gov't units(current)				3,243	2,324
<b>Bbira</b>	Kawasa	Conditional Grant to Primary Education	N/A	3,243	2,324
LCII: Makokoto Item: 263104 Transfers to other gov't units(current)				3,105	2,241
<b>Kanoga</b>	Kanoga	Conditional Grant to Primary Education	N/A	3,105	2,241
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,133</b>	<b>910</b>
LCII: Namakonkome Item: 263102 LG Unconditional grants(current)				4,133	910
<b>Monitoring done</b>		District Unconditional Grant - Non Wage	N/A	335	910
Item: 263201 LG Conditional grants(capital)					



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
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
<b>Sector: Health</b>				<b>12,971</b>	<b>7,910</b>
<b>LG Function: Primary Healthcare</b>				<b>12,971</b>	<b>7,910</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,671</b>	<b>1,655</b>
LCII: Bbira				2,335	797
Item: 263101 LG Conditional grants(current)					
<b>Bbira HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	797
LCII: Makokoto				2,335	858
Item: 263101 LG Conditional grants(current)					
<b>Makokoto HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,335	858
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300</b>	<b>6,255</b>
LCII: Makokoto				7,700	5,936
Item: 263201 LG Conditional grants(capital)					
<b>A 3 stanc pit latrine constructed at Makooto HCII</b>		LGMSD (Former LGDP)	N/A	7,700	5,936
LCII: Namakonkome				600	319
Item: 263102 LG Unconditional grants(current)					
<b>Home health improvement campaigns, Community mobilisation and sensitisation on health issues done.</b>		District Unconditional Grant - Non Wage	N/A	600	319
<b>Sector: Water and Environment</b>				<b>27,900</b>	<b>3,370</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,370</b>	<b>3,260</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,170</b>	<b>800</b>
LCII: Bbira				800	800
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 borehole in Makokoto</b>	Bbira trading center	Conditional transfer for Rural Water	Completed	800	800

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
LCII: Kyabakadde				370	0
Item: 231001 Non-Residential Buildings					
<b>Retention for 2 Shallow well in Makokoto</b>	Kawolongojjo	Conditional transfer for Rural Water	Completed	370	0
<b>Output: Shallow well construction</b>				<b>8,400</b>	<b>2,460</b>
LCII: Makokoto				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	Works Underway	4,200	1,230
LCII: Namakonkome				4,200	1,230
Item: 231001 Non-Residential Buildings					
<b>construction of 1 shallow wells in Makokoto</b>		Conditional transfer for Rural Water	Completed	4,200	1,230
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,800</b>	<b>0</b>
LCII: Bbira				17,800	0
Item: 231001 Non-Residential Buildings					
<b>Debt for borehole drilling bfwd from FY 2011/12</b>		Conditional transfer for Rural Water	Completed	17,800	0
<b>LG Function: Natural Resources Management</b>				<b>530</b>	<b>110</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>530</b>	<b>110</b>
LCII: Namakonkome				530	110
Item: 263102 LG Unconditional grants(current)					
<b>Natural resources activities done</b>		District Unconditional Grant - Non Wage	N/A	530	110
<b>Sector: Social Development</b>				<b>12,188</b>	<b>4,194</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,188</b>	<b>4,194</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>MAKOKOTO sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>MAKOKOTO</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400</b>	<b>4,033</b>
LCII: Makokoto				1,200	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
Item: 263102 LG Unconditional grants(current)					
<b>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</b>		District Unconditional Grant - Non Wage	N/A	1,200	0
LCII: Namakonkome				1,200	4,033
Item: 263102 LG Unconditional grants(current)					
<b>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</b>		District Unconditional Grant - Non Wage	N/A	1,200	4,033
<b>Sector: Justice, Law and Order</b>				<b>7,966</b>	<b>4,129</b>
<b>LG Function: Local Police and Prisons</b>				<b>7,966</b>	<b>4,129</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,966</b>	<b>4,129</b>
LCII: Makokoto				7,966	4,129
Item: 263102 LG Unconditional grants(current)					
<b>Makokoto S/C</b>		District Unconditional Grant - Non Wage	N/A	5,974	3,265
Item: 263201 LG Conditional grants(capital)					
<b>Makokoto S/C</b>		LGMSD (Former LGDP)	N/A	1,992	864
<b>Sector: Public Sector Management</b>				<b>5,470</b>	<b>2,050</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,470</b>	<b>2,050</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,470</b>	<b>2,050</b>
LCII: Namakonkome				5,470	2,050
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MAKOKOTO</b>		<i>LCIV: KASSANDA</i>		<b>427,319</b>	<b>78,775</b>
<b>6 council meetings held, 6 standing committees held, 12 executive meetings held, Monitoring of government programmes and projects done,</b>		District Unconditional Grant - Non Wage	N/A	5,470	2,050
<b>Sector: Accountability</b>				<b>7,223</b>	<b>1,672</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,223</b>	<b>1,672</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,223</b>	<b>1,672</b>
LCII: Namakonkome				7,223	1,672
Item: 263102 LG Unconditional grants(current)					
<b>Revenue Management and collection services</b>		District Unconditional Grant - Non Wage	N/A	3,822	540
<b>Books of A/Cs maintained</b>		District Unconditional Grant - Non Wage	N/A	1,730	1,132
<b>Budget and Planning service</b>		District Unconditional Grant - Non Wage	N/A	1,671	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>890,214</b>	<b>156,076</b>
<b>Sector: Agriculture</b>				<b>115,264</b>	<b>53,069</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>115,264</i>	<i>53,069</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>111,730</b>	<b>53,069</b>
LCII: Not Specified				111,730	53,069
Item: 263204 Transfers to other gov't units(capital)					
<b>MANYOGASEKA</b>		Conditional Grant for NAADS	N/A	111,730	53,069
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,534</b>	<b>0</b>
LCII: Manyogaseka				3,534	0
Item: 263201 LG Conditional grants(capital)					
<b>NAADs activities co-funded</b>		District Unconditional Grant - Non Wage	N/A	3,534	0
<b>Sector: Works and Transport</b>				<b>646,208</b>	<b>78,043</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>646,208</i>	<i>78,043</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,453</b>	<b>0</b>
LCII: Kiteredde				3,453	0
Item: 263104 Transfers to other gov't units(current)					
<b>MANYOGASEKA Sub-county</b>		Other Transfers from Central Government	N/A	3,453	0
<b>Output: District Roads Maintenance (URF)</b>				<b>642,755</b>	<b>78,043</b>
LCII: Manyogaseka				642,755	78,043
Item: 263104 Transfers to other gov't units(current)					
<b>Routinely maintained</b>		Other Transfers from Central Government	N/A	642,755	78,043
<b>Kassanda - Kalamba 19.2</b>					
<b>Kalamba - Manyogaseka 18.5</b>					
<b>Kazigwe - Kampanzi 16.0</b>					
<b>Kassanda - Kamuli 10.4</b>					
<b>Kidongo -Kasozi 4.8</b>					
<b>Bakijulula - Kawuula - Kikoma 26.4</b>					
<b>Sector: Education</b>				<b>12,258</b>	<b>7,416</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,258</i>	<i>7,416</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,458</b>	<b>7,416</b>
LCII: Not Specified				10,458	7,416
Item: 263104 Transfers to other gov't units(current)					
<b>Manyogaseka</b>		Conditional Grant to Primary Education	N/A	3,899	2,723

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>890,214</b>	<b>156,076</b>
<b>Luntuku</b>		Conditional Grant to Primary Education	N/A	3,463	2,458
<b>Musozi</b>		Conditional Grant to Primary Education	N/A	3,096	2,235
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,800</b>	<b>0</b>
LCII: Lutuunku				1,300	0
Item: 263201 LG Conditional grants(capital)					
<b>Out standing bills for Lutunku 4 stance pit latrine</b>	Lutuunku	LGMSD (Former LGDP)	N/A	1,300	0
LCII: Manyogaseka				500	0
Item: 263102 LG Unconditional grants(current)					
<b>School Inspection done</b>		District Unconditional Grant - Non Wage	N/A	500	0
<b>Sector: Health</b>				<b>45,130</b>	<b>6,754</b>
<b>LG Function: Primary Healthcare</b>				<b>45,130</b>	<b>6,754</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>36,727</b>	<b>0</b>
LCII: Lutuunku				36,727	0
Item: 231001 Non-Residential Buildings					
<b>Kyasansuwa H/C11 retation</b>		LGMSD (Former LGDP)	Completed	1,727	0
<b>Rehabilitation of Kyasansuwa OPD</b>		Other Transfers from Central Government	Completed	35,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,074</b>	<b>797</b>
LCII: Kyabayima				2,074	797
Item: 263101 LG Conditional grants(current)					
<b>Kyasansuwa HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	797
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,330</b>	<b>5,957</b>
LCII: Lutuunku				5,730	5,637
Item: 263201 LG Conditional grants(capital)					
<b>Procurement and installation of 10,000ltrs at Kyasansuwa HCII</b>	Kyasansuwa LCI	LGMSD (Former LGDP)	N/A	5,730	5,637
LCII: Manyogaseka				600	320
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>890,214</b>	<b>156,076</b>
<b>Health Activities done</b>		District Unconditional Grant - Non Wage	N/A	600	320
<b>Sector: Water and Environment</b>				<b>42,050</b>	<b>1,750</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,500</b>	<b>1,750</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>1,750</b>
LCII: Kiteredde				1,750	0
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 valley tank in Manyogaseka</b>	Bunakabwa LC1	Conditional transfer for Rural Water	Completed	1,750	0
LCII: Kyayi				1,750	1,750
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 valley tank in Manyogaseka</b>	Kyaayi LC1	Conditional transfer for Rural Water	Completed	1,750	1,750
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>0</b>
LCII: Not Specified				38,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 1 valley tank in Manyogaseka</b>		Conditional transfer for Rural Water	Completed	38,000	0
<b>LG Function: Natural Resources Management</b>				<b>550</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>550</b>	<b>0</b>
LCII: Manyogaseka				350	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring done, workshops and trainings done</b>		District Unconditional Grant - Non Wage	N/A	350	0
LCII: Ndeeba				200	0
Item: 263102 LG Unconditional grants(current)					
<b>Procurement of fruit tree seedlings</b>		District Unconditional Grant - Non Wage	N/A	200	0
<b>Sector: Social Development</b>				<b>11,101</b>	<b>1,012</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,101</b>	<b>1,012</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>161</b>
LCII: Not Specified				9,788	161
Item: 263104 Transfers to other gov't units(current)					
<b>MANYOGASEKA sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>890,214</b>	<b>156,076</b>
Item: 263201 LG Conditional grants(capital)					
<b>MANYOGASEKA</b>		LGMSD (Former LGDP)	N/A	9,447	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,313</b>	<b>851</b>
LCII: Manyogaseka				1,313	851
Item: 263102 LG Unconditional grants(current)					
<b>Community activities carried out.</b>		District Unconditional Grant - Non Wage	N/A	1,313	851
<b>Sector: Justice, Law and Order</b>				<b>5,971</b>	<b>2,026</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,971</b>	<b>2,026</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,971</b>	<b>2,026</b>
LCII: Manyogaseka				5,971	2,026
Item: 263102 LG Unconditional grants(current)					
<b>Manyogaseka S/C</b>		District Unconditional Grant - Non Wage	N/A	4,628	1,572
Item: 263201 LG Conditional grants(capital)					
<b>Manyogaseka S/C</b>		LGMSD (Former LGDP)	N/A	1,343	454
<b>Sector: Public Sector Management</b>				<b>5,024</b>	<b>2,331</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,024</b>	<b>2,331</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,024</b>	<b>2,331</b>
LCII: Manyogaseka				5,024	2,331
Item: 263102 LG Unconditional grants(current)					
<b>4 council meetings held, 4 standing committees held, 12 executive meetings held, Monitoring done, Consultations done.</b>		District Unconditional Grant - Non Wage	N/A	5,024	2,331
<b>Sector: Accountability</b>				<b>7,207</b>	<b>3,675</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,207</b>	<b>3,675</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,207</b>	<b>3,675</b>
LCII: Manyogaseka				7,207	3,675
Item: 263102 LG Unconditional grants(current)					
<b>Revenue Mobilised</b>		District Unconditional Grant - Non Wage	N/A	2,114	0
<b>Final A/Cs prepared</b>		District Unconditional Grant - Non Wage	N/A	430	0



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MANYOGASEKA</b>		<i>LCIV: KASSANDA</i>		<b>890,214</b>	<b>156,076</b>
<b>5% and 25% deflections paid</b>		District Unconditional Grant - Non Wage	N/A	2,619	2,723
<b>Local Revenue enumerated and assed</b>		Locally Raised Revenues	N/A	900	952
Item: 263201 LG Conditional grants(capital)					
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	N/A	1,144	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669</b>	<b>102,765</b>
<b>Sector: Agriculture</b>				<b>90,204</b>	<b>41,081</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,204</i>	<i>41,081</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493</b>	<b>41,081</b>
LCII: Not Specified				86,493	41,081
Item: 263204 Transfers to other gov't units(capital)					
<b>MYANZI</b>		Not Specified	N/A	86,493	41,081
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,711</b>	<b>0</b>
LCII: Myanzi				3,711	0
Item: 263102 LG Unconditional grants(current)					
<b>Operational Costs incurred.</b>		Locally Raised Revenues	N/A	3,711	0
<b>Sector: Works and Transport</b>				<b>10,645</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,645</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,545</b>	<b>0</b>
LCII: Myanzi				10,545	0
Item: 263104 Transfers to other gov't units(current)					
<b>MYANZI Sub-county</b>		Other Transfers from Central Government	N/A	10,545	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>100</b>	<b>0</b>
LCII: Myanzi				100	0
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring and Suppevision done.</b>		District Unconditional Grant - Non Wage	N/A	100	0
<b>Sector: Education</b>				<b>63,957</b>	<b>34,515</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,957</i>	<i>34,515</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,469</b>	<b>34,149</b>
LCII: Not Specified				21,087	15,288
Item: 263104 Transfers to other gov't units(current)					
<b>Mpanga Memm.</b>		Conditional Grant to Primary Education	N/A	3,007	2,181
<b>Nkandwa SDA</b>		Conditional Grant to Primary Education	N/A	3,385	2,410
<b>Kyamuyinula</b>		Conditional Grant to Primary Education	N/A	2,787	2,047
<b>Lubumba</b>		Conditional Grant to Primary Education	N/A	2,860	2,092

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669</b>	<b>102,765</b>
Myanzi R/C		Conditional Grant to Primary Education	N/A	3,017	2,187
Mirembe R/C		Conditional Grant to Primary Education	N/A	2,370	1,794
St Joseph Kyanamugera		Conditional Grant to Primary Education	N/A	3,659	2,577
LCII: Gambwa Item: 263104 Transfers to other gov't units(current)				3,792	2,658
<b>Kidukuulu</b>	Kidukuulu	Conditional Grant to Primary Education	N/A	3,792	2,658
LCII: Kampiri Item: 263104 Transfers to other gov't units(current)				8,508	6,230
<b>Kibanyi</b>		Conditional Grant to Primary Education	N/A	2,042	1,594
<b>Kampiri</b>	Kampiri	Conditional Grant to Primary Education	N/A	2,846	2,083
<b>Kambojja</b>	Kambojja	Conditional Grant to Primary Education	N/A	3,620	2,553
LCII: Kasaana Item: 263104 Transfers to other gov't units(current)				4,468	3,069
<b>Kasaana R/C</b>	Kasaana	Conditional Grant to Primary Education	N/A	4,468	3,069
LCII: Kigalama Item: 263104 Transfers to other gov't units(current)				9,615	6,904
<b>Kanzlira UMEA</b>	Kanzlira	Conditional Grant to Primary Education	N/A	3,341	2,384
<b>Kigalama C/U</b>	Kigalama	Conditional Grant to Primary Education	N/A	3,169	2,279
<b>Kigalama High</b>	Kigalama	Conditional Grant to Primary Education	N/A	3,105	2,241
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,488</b>	<b>365</b>
LCII: Kasaana Item: 263201 LG Conditional grants(capital)				529	0
<b>Rentation for construction of 5 stance pit latrine at Kasaana P/S paid</b>	Kasaana	LGMSD (Former LGDP)	N/A	529	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669</b>	<b>102,765</b>
LCII: Kigalama				14,620	365
Item: 263201 LG Conditional grants(capital)					
<b>Completion of a 2 class room block at Kanzira p/s</b>	Kanzira	LGMSD (Former LGDP)	N/A	14,620	365
LCII: Myanzi				1,339	0
Item: 263102 LG Unconditional grants(current)					
<b>Workshops and seminars held, UPE schools monitored.</b>		Locally Raised Revenues	N/A	1,339	0
<b>Sector: Health</b>				<b>10,758</b>	<b>3,990</b>
<b>LG Function: Primary Healthcare</b>				<b>10,758</b>	<b>3,990</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,000</b>	<b>1,500</b>
LCII: Kigalama				4,000	1,500
Item: 263101 LG Conditional grants(current)					
<b>Kigalama HC II</b>		Conditional Grant to NGO Hospitals	N/A	4,000	1,500
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,258</b>	<b>2,390</b>
LCII: Kasaana				2,074	797
Item: 263101 LG Conditional grants(current)					
<b>Kasaana HC II</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	2,074	797
LCII: Myanzi				4,185	1,593
Item: 263101 LG Conditional grants(current)					
<b>Myanzi HC III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	4,185	1,593
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>100</b>
LCII: Myanzi				500	100
Item: 263102 LG Unconditional grants(current)					
<b>Health activities done</b>		District Unconditional Grant - Non Wage	N/A	500	100
<b>Sector: Water and Environment</b>				<b>27,250</b>	<b>510</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,500</b>	<b>0</b>
LCII: Not Specified				26,500	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of 2 boreholes in Myanzi</b>		Donor Funding	Completed	7,000	0

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669</b>	<b>102,765</b>
<b>Drilling of 1 borehole in Myanzi</b>		Conditional transfer for Rural Water	Completed	19,500	0
<i>LG Function: Natural Resources Management</i>				<b>750</b>	<b>510</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750</b>	<b>510</b>
LCII: Myanzi				750	510
Item: 263102 LG Unconditional grants(current)					
<b>100 trees planted, Environmental trainings and sensitisation done, environmental enforcement done.</b>		District Unconditional Grant - Non Wage	N/A	750	510
<b>Sector: Social Development</b>				<b>10,203</b>	<b>10,521</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>10,203</b>	<b>10,521</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>10,161</b>
LCII: Not Specified				9,788	10,161
Item: 263104 Transfers to other gov't units(current)					
<b>MYANZI sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>MYANZI</b>		LGMSD (Former LGDP)	N/A	9,447	10,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>415</b>	<b>360</b>
LCII: Myanzi				415	360
Item: 263102 LG Unconditional grants(current)					
<b>Community Activities done</b>		District Unconditional Grant - Non Wage	N/A	415	360
<b>Sector: Justice, Law and Order</b>				<b>14,520</b>	<b>5,580</b>
<i>LG Function: Local Police and Prisons</i>				<b>14,520</b>	<b>5,580</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,520</b>	<b>5,580</b>
LCII: Myanzi				14,520	5,580
Item: 263102 LG Unconditional grants(current)					
<b>Myanzi S/C</b>		District Unconditional Grant - Non Wage	N/A	11,427	4,535
Item: 263201 LG Conditional grants(capital)					
<b>Myanzi S/C</b>		LGMSD (Former LGDP)	N/A	3,093	1,045

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MYANZI</b>		<i>LCIV: KASSANDA</i>		<b>245,669</b>	<b>102,765</b>
<b>Sector: Public Sector Management</b>				<b>4,771</b>	<b>2,285</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,771</i>	<i>2,285</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,771</b>	<b>2,285</b>
LCII: Myanzi				4,771	2,285
Item: 263102 LG Unconditional grants(current)					
<b>4 council meetings held, 12 executive meetings held, 4 standing committees held, LCIII court supported, area Land committee supported, monitoring done, consultations done.</b>		District Unconditional Grant - Non Wage	N/A	4,771	2,285
<b>Sector: Accountability</b>				<b>13,360</b>	<b>4,283</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,360</i>	<i>4,283</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,360</b>	<b>4,283</b>
LCII: Myanzi				13,360	4,283
Item: 263102 LG Unconditional grants(current)					
<b>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</b>		Locally Raised Revenues	N/A	10,220	3,996
<b>Revenue Mobilisation and accountability done</b>		Locally Raised Revenues	N/A	2,180	0
Item: 263201 LG Conditional grants(capital)					
<b>LGMSD reports and workplans prepared</b>		LGMSD (Former LGDP)	N/A	960	286

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>390,476</b>	<b>183,070</b>
<b>Sector: Agriculture</b>				<b>91,062</b>	<b>41,081</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,062</i>	<i>41,081</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,493</b>	<b>41,081</b>
LCII: Not Specified				86,493	41,081
Item: 263204 Transfers to other gov't units(capital)					
<b>NALUTUNTU</b>		Conditional Grant for NAADS	N/A	86,493	41,081
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,569</b>	<b>0</b>
LCII: Kyanamugera				4,569	0
Item: 263201 LG Conditional grants(capital)					
<b>Establishment of a poultry demonstration pond project at Kyanamugera C/U P/S</b>		LGMSD (Former LGDP)	N/A	4,569	0
<b>Sector: Works and Transport</b>				<b>6,440</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,440</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,440</b>	<b>0</b>
LCII: Kiwumulo				6,440	0
Item: 263104 Transfers to other gov't units(current)					
<b>NALUTUNTU Sub-county</b>		Other Transfers from Central Government	N/A	6,440	0
<b>Sector: Education</b>				<b>163,743</b>	<b>99,852</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,568</i>	<i>20,504</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,164</b>	<b>13,414</b>
LCII: Not Specified				6,701	4,779
Item: 263104 Transfers to other gov't units(current)					
<b>Kyakatebe</b>		Conditional Grant to Primary Education	N/A	4,321	2,980
<b>Nakasozi UPCIU</b>		Conditional Grant to Primary Education	N/A	2,380	1,800
LCII: Gambwa				4,056	2,819
Item: 263104 Transfers to other gov't units(current)					
<b>Kitaregerwa</b>	Kitaregerwa	Conditional Grant to Primary Education	N/A	4,056	2,819
LCII: Nalutuntu				9,407	5,816
Item: 263104 Transfers to other gov't units(current)					
<b>Katuugo</b>	Nalutuntu	Conditional Grant to Primary Education	N/A	4,326	2,983

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>390,476</b>	<b>183,070</b>
<b>Kakindu C/U</b>	Kakindu	Conditional Grant to Primary Education	N/A	5,081	2,834
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,404</b>	<b>7,090</b>
LCII: Kyanamugera				8,500	0
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at St. Joseph Kyanamugera P/S</b>	Kalagi	LGMSD (Former LGDP)	N/A	8,500	0
LCII: Nalutuntu				12,904	7,090
Item: 263102 LG Unconditional grants(current)					
<b>Monitoring and Supervision of UPE schools, Workshops and seminars attended.</b>		District Unconditional Grant - Non Wage	N/A	900	90
Item: 263201 LG Conditional grants(capital)					
<b>Construction of a 4 stance pit latrine at Kakindu P/S</b>	Kyakesengula	LGMSD (Former LGDP)	N/A	8,500	0
<b>Construction of a 2 classroom block at Kyamuyinura P/S</b>	Gambwa	LGMSD (Former LGDP)	N/A	3,504	7,000
<b>LG Function: Secondary Education</b>				<b>122,175</b>	<b>79,348</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,175</b>	<b>79,348</b>
LCII: Not Specified				61,230	36,776
Item: 263104 Transfers to other gov't units(current)					
<b>Ssesa SS</b>		Conditional Grant to Secondary Education	N/A	61,230	36,776
LCII: Kyanamugera				60,946	42,572
Item: 263104 Transfers to other gov't units(current)					
<b>Kakangube SS</b>		Conditional Grant to Secondary Education	N/A	60,946	42,572
<b>Sector: Health</b>				<b>22,100</b>	<b>6,187</b>
<b>LG Function: Primary Healthcare</b>				<b>22,100</b>	<b>6,187</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000</b>	<b>5,700</b>
LCII: Kyanamugera				10,000	5,700
Item: 263101 LG Conditional grants(current)					
<b>Kyanamugera HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,000	2,850



**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>390,476</b>	<b>183,070</b>
<b>Kakungube HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,000	2,850
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,000</b>	<b>0</b>
LCII: Kyakatebe				11,000	0
Item: 263201 LG Conditional grants(capital)					
<b>Latrine construction Kyakatebe HC II</b>		Donor Funding	N/A	11,000	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,100</b>	<b>487</b>
LCII: Nalutuntu				1,100	487
Item: 263102 LG Unconditional grants(current)					
<b>Home improvement campaigns done, community mobilisation and sensitisation on health related issues done, workshops on prevation of HIV/AIDs held.</b>		Locally Raised Revenues	N/A	1,100	487
<b>Sector: Water and Environment</b>				<b>57,849</b>	<b>6,806</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,800</b>	<b>5,900</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>800</b>	<b>800</b>
LCII: Kyanamugera				800	800
Item: 231001 Non-Residential Buildings					
<b>Retention for 1 borehole in Nalutuntu</b>	Namuganga	Conditional transfer for Rural Water	Completed	800	800
<b>Output: Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>5,100</b>
LCII: Nalutuntu				17,000	5,100
Item: 231001 Non-Residential Buildings					
<b>Drainable public latrine in Nalutuntu T/C</b>	Nalutuntu Town	Conditional transfer for Rural Water	Works Underway	17,000	5,100
<b>Output: Construction of dams</b>				<b>38,000</b>	<b>0</b>
LCII: Not Specified				38,000	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 1 valley tank in Nalutuntu</b>		Conditional transfer for Rural Water	Completed	38,000	0
<b>LG Function: Natural Resources Management</b>				<b>2,049</b>	<b>906</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,049</b>	<b>906</b>
LCII: Nalutuntu				2,049	906
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>390,476</b>	<b>183,070</b>
Natural resources activites done		District Unconditional Grant - Non Wage	N/A	1,322	906
Item: 263201 LG Conditional grants(capital)					
<b>200 trees procured and supplied to 4 parishes</b>		LGMSD (Former LGDP)	N/A	727	0
<b>Sector: Social Development</b>				<b>13,038</b>	<b>10,621</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,038</i>	<i>10,621</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,788</b>	<b>10,161</b>
LCII: Not Specified				9,788	10,161
Item: 263104 Transfers to other gov't units(current)					
<b>NALUTUNTU sub county</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	341	161
Item: 263201 LG Conditional grants(capital)					
<b>NALUTUNTU</b>		LGMSD (Former LGDP)	N/A	9,447	10,000
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250</b>	<b>460</b>
LCII: Nalutuntu				3,250	460
Item: 263102 LG Unconditional grants(current)					
<b>Community Activities done</b>		Locally Raised Revenues	N/A	3,250	460
<b>Sector: Justice, Law and Order</b>				<b>12,202</b>	<b>6,538</b>
<i>LG Function: Local Police and Prisons</i>				<i>12,202</i>	<i>6,538</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,202</b>	<b>6,538</b>
LCII: Nalutuntu				12,202	6,538
Item: 263102 LG Unconditional grants(current)					
<b>Nalutuntu S/C</b>		District Unconditional Grant - Non Wage	N/A	9,580	4,296
Item: 263201 LG Conditional grants(capital)					
<b>Nalutuntu S/C</b>		LGMSD (Former LGDP)	N/A	2,622	2,242
<b>Sector: Public Sector Management</b>				<b>5,461</b>	<b>3,130</b>
<i>LG Function: Local Statutory Bodies</i>				<i>5,461</i>	<i>3,130</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,461</b>	<b>3,130</b>
LCII: Nalutuntu				5,461	3,130
Item: 263102 LG Unconditional grants(current)					

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NALUTUNTU</b>		<i>LCIV: KASSANDA</i>		<b>390,476</b>	<b>183,070</b>
<b>6 council meetings held , 12 executive meetings held, 6 standing committee meetings held, Monitoring of government projects done, mobilisation and sensitisation of commnity on governmnet policies and programs done.</b>		Locally Raised Revenues	N/A	5,461	3,130
<b>Sector: Accountability</b>				<b>18,580</b>	<b>8,854</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,580</b>	<b>8,854</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,580</b>	<b>8,854</b>
LCII: Nalutuntu				18,580	8,854
Item: 263102 LG Unconditional grants(current)					
<b>Finance activites done</b>		District Unconditional Grant - Non Wage	N/A	17,388	7,874
Item: 263201 LG Conditional grants(capital)					
<b>LGMSD Accountabilities done and 1 laptop procured</b>		LGMSD (Former LGDP)	N/A	1,192	980

**Vote: 541** Mubende District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>45,978</b>	<b>44,618</b>
<b>Sector: Works and Transport</b>				<b>10,232</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,232</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,232</b>	<b>0</b>
LCII: Not Specified				10,232	0
Item: 263102 LG Unconditional grants(current)					
<b>Construction of Sub County Administration block , Sub County land 2 acres purchased, Rent paid, 1 table procured, monitoring of projects done.</b>		Not Specified	N/A	10,232	0
<b>Sector: Education</b>				<b>5,377</b>	<b>13,724</b>
<i>LG Function: Secondary Education</i>				<i>5,377</i>	<i>13,724</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,377</b>	<b>13,724</b>
LCII: Not Specified				5,377	13,724
Item: 263104 Transfers to other gov't units(current)					
<b>Global S.S</b>		Not Specified	N/A	5,377	3,948
<b>Bright SS Kaweeri</b>		Not Specified	N/A	0	2,914
<b>Kigando SS</b>		Not Specified	N/A	0	6,862
<b>Sector: Justice, Law and Order</b>				<b>30,369</b>	<b>30,894</b>
<i>LG Function: Local Police and Prisons</i>				<i>30,369</i>	<i>30,894</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>30,369</b>	<b>30,894</b>
LCII: Not Specified				30,369	30,894
Item: 263102 LG Unconditional grants(current)					
<b>Kibalinga S/C</b>		Not Specified	N/A	10,370	4,207
<b>Kigando S/C</b>		Not Specified	N/A	14,831	5,816
Item: 263201 LG Conditional grants(capital)					
<b>Mubende TC</b>		Not Specified	N/A	870	15,350
<b>Kitenga S/C</b>		Not Specified	N/A	440	2,232
<b>Butoloogo S/C</b>		Not Specified	N/A	1,198	2,050
<b>Bagezza S/C</b>		Not Specified	N/A	2,660	1,239

**Vote: 541** Mubende District**2012/13 Quarter 2****Checklist for QUARTER 2 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 541** Mubende District

**2012/13 Quarter 2**

**Checklist for QUARTER 2 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