

Vote: 541 Mubende District

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 30th January of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Mubende District Local Government Budget Framework Paper for FY 2013/2014 has been compiled to comply with Output Oriented Budgeting Principles.

Mubende district is located in the South West of Uganda bordering Kyegegwa, Ggomba, Mityana, Kiboga and Kibaale Districts. It is comprised of three counties namely; Buwekula, Kassanda and Kasambya all together constituting 19 LLGs with a population of over 640,000 people. Some of the areas in the district are hard to reach and hard to stay.

Ministry of public service needs to consider staffs serving in these areas for hardship allowance. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high drop rate at primary school level, and predominant peasant /subsistence mode of agriculture.

Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed especially sub county level and also lack the necessary facilities i.e. transport to be able to fully implement Council programmes. On Finance, Mubende District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees. No revenue has been realized from (LHT) due the absence of qualifying hotels in the District and LST is also non productive. Guidelines for assessing commercial farmers have not been received. Government grants constitute over 90% of the revenues but are not adequate compared to the needs of the community.

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

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

For the FY 2013/14 emphasis will be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budge Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various Non Government Organizations operating in the District. This process culminated into the District Budget Conference held on the 25th day of January, 2013 at the district Council chambers – Mubende Town council. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

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

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Hon. Hajji Kalema Ziadi/ Secretary For Finance
For. DISTRICT CHAIRPERSON, MUBENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,439,863	491,064	1,374,556
2a. Discretionary Government Transfers	2,844,388	1,271,715	2,941,983
2b. Conditional Government Transfers	20,207,355	10,131,584	21,068,460
2c. Other Government Transfers	1,658,019	575,714	2,016,162
3. Local Development Grant	989,782	470,147	845,108
4. Donor Funding	3,190,984	683,409	1,502,083
Total Revenues	30,330,391	13,623,633	29,748,353

Revenue Performance in the first Half of 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 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

Planned Revenues for 2013/14

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

This is because, locally raised revenue dropped from UGX 1,439,863,000 to UGX 1,374,556,000 in the two

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

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,653,200	704,848	1,622,192
2 Finance	700,759	308,773	724,724
3 Statutory Bodies	1,051,043	409,874	1,027,204
4 Production and Marketing	3,093,394	1,196,276	3,031,962
5 Health	3,724,745	1,666,915	4,204,548
6 Education	14,916,251	7,107,730	15,135,761
7a Roads and Engineering	1,480,031	195,240	1,474,097
7b Water	987,862	200,541	776,130
8 Natural Resources	1,001,465	92,282	287,310
9 Community Based Services	954,696	318,940	641,096
10 Planning	721,950	226,094	731,090
11 Internal Audit	44,991	19,024	92,237
Grand Total	30,330,386	12,446,537	29,748,353
Wage Rec't:	14,119,750	6,694,594	14,902,708
Non Wage Rec't:	7,360,533	3,338,565	8,814,349
Domestic Dev't	5,659,119	1,776,759	4,529,212
Donor Dev't	3,190,984	636,619	1,502,083

Expenditure Performance in the first Half of 2012/13

During the first half of the F/Y 2012/13, SHS 12,703,072,000 was spent. Out of this total expenditure SHS 6,920,300,000 was for wage for different categories of staff performing at 54.5%, SHS 3,380,992,000 for recurrent activities in the different Departments performing at 26%, SHS 1,748,502,000 was spent on development programs performing at 14% and SHS 653,277,000 spent on donor funded activities performing at 6%.

Most of the departments utilised the funds above 80%. These included the wage component supervision and monitoring. However performance of works and technical services sector performed relative low. The water sector performed at 47% this was due to the delayed clearance of the procurements documents by the office of the solicitor general. The affected works are to be implemented in the third quarter.

The roads sub sector performed at 64% , this was due to the delay by the Uganda Road Funds to provide the revised guidelines to the changes in the implementation of the Force account modality

Planned Expenditures for 2013/14

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

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

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

Medium Term Expenditure Plans

The major goals of the district in the medium expenditure plan will be to improve; To improve access to quality social services, To increase household income. And to promote Good Governance and accountability.

This will be achieved by improving Teacher to pupil ratio from the current 1:63 to 1:50, Health workers from the current 46% to 65%. Improving water coverage from the current 65% to 70%. Increase the percentage of motorable roads by 50%. To reduce the percentage of the population below the poverty line from the current 18% to 15%.

Through the NAADS program, we shall improve agricultural production, productivity, food security and accessibility to market hence increased household income

To finance these priorities, the district will utilise funds mainly from central government transfers, development partners and from locally raised revenues. The medium term total budget for the next three years is estimated to be UGX 91,411,571,000.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,439,863	491,064	1,374,556
Liquor licences	1,695	0	913
Refuse collection charges/Public convenience	1,440	402	2,100
Public Health Licences		0	105
Property related Duties/Fees	117,112	53341.445	93,855
Park Fees	258,000	128955	310,299
Other licences	3,960	573	3,630
Other Fees and Charges	103,398	29151.162	33,601
Other Court Fees	920	0	2,205
Occupational Permits	1,600	0	
Miscellaneous	55,359	12857.111	45,601
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,660	286	5,900
Local Service Tax	134,108	17138.25	78,321
Local Hotel Tax	16,008	2460	17,752
Advertisements/Billboards	8,270	2420	8,729
Land Fees	26,920	8314	
Inspection Fees	11,782	471.6	20,136
Fees from appeals	300	0	300
Educational/Instruction related levies		250	21,247
Court Filing Fees	3,680	0	6,823
Business licences	161,575	6345	186,625
Application Fees	9,710	0	
Animal & Crop Husbandry related levies	236,920	133769	262,478
Agency Fees	27,138	1385	7,002
Market/Gate Charges	145,595	77621.1	155,633
Registration of Businesses	4,310	989	4,895
Unspent balances – Locally Raised Revenues	7,475	0	
Sale of non-produced government Properties/assets	31,110	1785	6,539
Sale of (Produced) Government Properties/assets	2,100	0	2,300
Tax Tribunal - Court Charges and Fees	5,700	0	12,100
Rent & rates-produced assets-from private entities	52,320	11630	53,100
Rent & Rates from private entities	1,800	920	30,569
Rent & Rates from other Gov't Units	1,900	0	1,800
2a. Discretionary Government Transfers	2,844,388	1,271,715	2,941,983
Transfer of District Unconditional Grant - Wage	1,413,498	624533.392	1,470,038
Urban Unconditional Grant - Non Wage	91,875	41533.743	90,970
Transfer of Urban Unconditional Grant - Wage	194,993	90792.593	202,793
District Unconditional Grant - Non Wage	1,144,021	514855.726	1,178,181
2b. Conditional Government Transfers	20,207,355	10,131,584	21,068,460
Conditional Grant to SFG	592,701	281533	552,869
Conditional Grant to Tertiary Salaries	491,198	74150.052	148,577
Conditional Grant to Urban Water	16,000	7566.8	12,000
Conditional Grant to Women Youth and Disability Grant	23,289	10479.825	23,289
Conditional transfer for Rural Water	674,530	320842	674,530
Conditional Transfers for Non Wage Community Polytechnics	60,773	40515.333	68,157
Conditional Transfers for Non Wage Technical Institutes	196,236	130823.621	168,686
Conditional Transfers for Wage Community Polytechnics	132,731	0	0
Conditional Grant to Secondary Salaries	2,290,904	1118226.1	2,891,214

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Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	172,680	27870.137	169,200
Conditional transfers to DSC Operational Costs	47,413	22422.643	49,701
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional Grant to NGO Hospitals	65,853	31143.702	65,853
Conditional Grant for NAADS	2,287,502	1086563	1,730,096
Conditional Grant to Agric. Ext Salaries	21,937	6004.23	22,815
Conditional Grant to Community Devt Assistants Non Wage	6,483	3065.899	6,468
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	5070.105	10,140
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to PHC Salaries	2,021,588	985792.135	2,393,871
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Secondary Education	1,919,893	1279928.554	2,015,266
Conditional Grant to PAF monitoring	50,006	23649.134	70,342
Conditional Grant to PHC - development	145,332	69033	145,341
Conditional Grant to PHC- Non wage	231,867	109655.6	231,867
Conditional transfers to Production and Marketing	180,697	85456.265	180,370
Conditional Grant to Primary Education	791,993	527995.338	713,054
Conditional Grant to Primary Salaries	7,229,978	3706617.046	7,611,207
Conditional Grant to Functional Adult Lit	25,531	12074.361	25,531
Conditional transfers to School Inspection Grant	45,106	21331.755	62,509
Sanitation and Hygiene	21,000	9931.425	22,000
Construction of Secondary Schools	50,000	23750	350,000
NAADS (Districts) - Wage		0	354,885
Conditional transfers to Special Grant for PWDs	48,621	22994.249	48,621
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	64800	168,480
2c. Other Government Transfers	1,658,019	575,714	2,016,162
UNEPI/GAVI		0	150,000
NAADS Arrears (2012-13)		0	126,663
MOES Recruitment		1073.85	
Ministry of trade, industry and cooperative	25,000	0	25,000
Min. of Gender & Lbr		4675	
Road Maintenance- (Road Fund)	927,296	472445.851	880,416
Luwero- Rwenzori	631,940	0	631,940
Uganda Aids Commission		0	6,000
UNEB		0	25,000
MAAIF	5,000	4440	5,000
LAVEMP11		0	80,000
CAIIP	29,771	10550	29,771
Unspent balances – Locally Raised Revenues		7475	
Global Fund		0	30,000
Unspent balances – Other Government Transfers	21,964	21964	26,372
Unspent balances – UnConditional Grants	12,819	12819	
Unspent balances – Conditional Grants	4,229	4229	
Recruitment of Health Workers		18200	
PLE		17842.2	
3. Local Development Grant	989,782	470,147	845,108
LGMSD (Former LGDP)	989,782	470147	845,108
4. Donor Funding	3,190,984	683,409	1,502,083
PACE	25,830	0	
OVC(Save the Children)	10,000	0	10,000
LVEMPII	800,000	8170	

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A. Revenue Performance and Plans

WHO	9,695	76550	80,000
UNFPA	100,102	121478.497	202,355
UNICEF	1,856,900	312188.75	1,000,000
Global Fund	100,000	0	
GAVI/ UNEPI	10,000	13470	
Unspent balances - donor	151,552	151551.569	13,728
MILDMAY	126,906	0	196,000
Total Revenues	30,330,391	13,623,633	29,748,353

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Under the Local revenue, out of a budget of shs 1,432,388,000 only SHS 491,064,000 has been realised which is 34% of the budgeted. 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 to 34% as of December 2012.

(ii) 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% (UGX 571,039,000). 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) 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.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The Local revenue is projected at UGX 1,374,556,000 below the last year's budget of UGX 1,439,863,000. The major contributors to this budget will be Park fees at UGX 310,299,000; business license UGX 186,625,000; animal and crop husbandry related levies UGX 262,478,000; markets / gate charges at UGX 155,633,000.

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,511,026	621,731	1,496,400
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	5,760	2,724	24,464
District Unconditional Grant - Non Wage	124,067	79,775	120,288
Locally Raised Revenues	73,507	13,695	76,400
Multi-Sectoral Transfers to LLGs	373,529	131,272	1,151,945
Other Transfers from Central Government	30,092	0	
Transfer of District Unconditional Grant - Wage	698,239	292,859	93,303
Transfer of Urban Unconditional Grant - Wage	194,993	90,568	
Unspent balances – UnConditional Grants	10,838	10,838	
<i>Development Revenues</i>	142,174	99,842	125,792
LGMSD (Former LGDP)	79,742	37,875	62,587
Multi-Sectoral Transfers to LLGs	58,721	54,492	63,205
Unspent balances – Locally Raised Revenues	3,711	7,475	
Total Revenues	1,653,200	721,573	1,622,192
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,511,026	605,966	1,496,400
Wage	893,173	383,426	913,004
Non Wage	617,853	222,540	583,395
<i>Development Expenditure</i>	142,174	98,882	125,792
Domestic Development	142,174	98,882	125,792
Donor Development	0	0	0
Total Expenditure	1,653,200	704,848	1,622,192

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

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

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The department will promote good governance and accountability, intensify monitoring of government programmes, recruit more staff across sectors and build capacity and develop strategies for motivation and retention of staff. The Department will also continue with the strategy of salary payment on time. The Department will also focus on security and maintenance of district assets. The Department will also focus on strengthening partnerships with other stakeholders.

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

No activities have been planned under this area.

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

1. Budget Cuts

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

2. Price Increase

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

3. Low staffing Levels

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	693,579	311,102	718,525
Conditional Grant to PAF monitoring	4,292	2,030	4,450
District Unconditional Grant - Non Wage	119,705	44,507	102,600
Locally Raised Revenues	69,314	15,673	25,560

Vote: 541 Mubende District

Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	375,771	189,865	483,002
Transfer of District Unconditional Grant - Wage	123,787	58,317	102,913
Unspent balances – UnConditional Grants	710	710	
<i>Development Revenues</i>	<i>7,180</i>	<i>3,266</i>	<i>6,199</i>
Multi-Sectoral Transfers to LLGs	7,180	3,266	6,199
Total Revenues	700,759	314,368	724,724
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>693,579</i>	<i>305,507</i>	<i>718,525</i>
Wage	123,787	58,317	102,913
Non Wage	569,792	247,190	615,612
<i>Development Expenditure</i>	<i>7,180</i>	<i>3,266</i>	<i>6,199</i>
Domestic Development	7,180	3,266	6,199
Donor Development	0	0	0
Total Expenditure	700,759	308,773	724,724

Revenue and Expenditure Performance in the first half of 2012/13

Out of the departmental overall annual budget of UGX 700,759,000, SHS 321,609,000 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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2012	30/11/2012	30/08/2013
Value of LG service tax collection	102703000	20751000	102703000
Value of Hotel Tax Collected	1800000	152000	1800000
Value of Other Local Revenue Collections	774440110	475064000	774440110
Date of Approval of the Annual Workplan to the Council	30/08/2012	7/09/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (UShs '000)	700,759	492,868	724,724
Cost of Workplan (UShs '000):	700,759	492,868	724,724

Vote: 541 Mubende District

Workplan 2: Finance

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The Department will focus on the following medium term plans in order to achieve its mandate; increase local revenue collection, formulate credible and timely financial documents, control utilisation of district finances, minimise audit queries from the office of auditor general and other investigative organisms, bring about attitude and change toward work by staffs and private contractors

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

The department has no off budget activities

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

1. Low revenue

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

2. Lack of LST guidelines for commercial farmers

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

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,051,043	449,540	1,021,524
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	172,680	27,870	169,200
Conditional transfers to DSC Operational Costs	47,413	22,423	49,701
Conditional transfers to Salary and Gratuity for LG ele	168,480	64,800	168,480
District Unconditional Grant - Non Wage	193,057	92,837	200,298
Locally Raised Revenues	111,787	67,523	92,910
Multi-Sectoral Transfers to LLGs	234,036	84,588	218,425
Other Transfers from Central Government		19,274	
Transfer of District Unconditional Grant - Wage	71,461	47,318	70,990
Unspent balances – UnConditional Grants	609	609	
<i>Development Revenues</i>	0	0	5,680
Multi-Sectoral Transfers to LLGs		0	5,680

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Total Revenues	1,051,043	449,540	1,027,204
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,051,043</i>	<i>409,874</i>	<i>1,021,524</i>
Wage	263,341	121,118	262,870
Non Wage	787,702	288,756	758,654
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>5,680</i>
Domestic Development	0	0	5,680
Donor Development	0	0	0
Total Expenditure	1,051,043	409,874	1,027,204

Revenue and Expenditure Performance in the first half of 2012/13

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.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Plans for 2013/14

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

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

The department shall continue to impliment its mandate through strengthening the capacity for policy formulation and development, Improve accountability and transoarency, Empower citizens to know their rights and duties, Improve staffing levels, have proper procurement and disposal plan, create aweraness for business opportunities in the District.

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

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

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

1. Limited funds to meet council and executive demands

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

2. Land inspection and Land evictions

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

3. Limited funding to the DSC

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	295,646	165,116	1,111,530
Conditional Grant to Agric. Ext Salaries	21,937	6,004	22,815
Conditional transfers to Production and Marketing	81,314	85,456	81,166
District Unconditional Grant - Non Wage	9,173	6,536	8,960
Locally Raised Revenues	12,787	0	3,500
Multi-Sectoral Transfers to LLGs	13,271	0	246,292
NAADS (Districts) - Wage		0	354,885
Other Transfers from Central Government	30,000	4,440	256,754
Transfer of District Unconditional Grant - Wage	127,164	62,679	137,157
<i>Development Revenues</i>	2,797,748	1,107,075	1,920,433
Conditional Grant for NAADS	2,287,502	1,086,563	1,730,096
Conditional transfers to Production and Marketing	99,384	0	99,203
District Unconditional Grant - Non Wage	23,273	6,127	35,081
LGMSD (Former LGDP)	40,000	0	44,052
Locally Raised Revenues	6,000	0	12,000
Multi-Sectoral Transfers to LLGs	328,758	1,552	
Unspent balances – Conditional Grants	484	484	
Unspent balances – Other Government Transfers	12,348	12,348	

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Total Revenues	3,093,394	1,272,190	3,031,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>295,646</i>	<i>101,619</i>	<i>1,111,530</i>
Wage	149,101	68,683	159,971
Non Wage	146,545	32,935	951,558
<i>Development Expenditure</i>	<i>2,797,748</i>	<i>1,094,657</i>	<i>1,920,433</i>
Domestic Development	2,797,748	1,094,657	1,920,433
Donor Development	0	0	0
Total Expenditure	3,093,394	1,196,276	3,031,962

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The budgeted revenue for the F/Y 2013-14 is 2,785,670,000 compared to F/Y 2012/13 of UGX 2,751,365,000 representing increment of 1.25%. The increment is due to increase in Local revenue funds which were allocated to the department to beatify and fence Butawata cattle market. The department received 2,592,296,000 during F/Y 2012/13 compared to the budgeted figure of 2,751,365,000 representing a performance of 94%.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services	9000	2640	4922
No. of farmer advisory demonstration workshops	9000	2640	4922
No. of farmers receiving Agriculture inputs	9000	2640	4922
Function Cost (US\$ '000)	2,480,044	1,935,604	2,222,432
Function: 0182 District Production Services			
No. of livestock vaccinated	108000	46280	120000
No. of livestock by type undertaken in the slaughter slabs	60000	40650	80000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	48	0	4
Quantity of fish harvested	16000	0	0
Number of anti vermin operations executed quarterly	4	0	10
No. of parishes receiving anti-vermin services	24	0	10
No. of tsetse traps deployed and maintained	600	120	1000
Function Cost (US\$ '000)	505,231	357,496	631,164

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	6	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	10
No of businesses inspected for compliance to the law	100	0	400
No of businesses issued with trade licenses	5000	0	5000
No of awareness radio shows participated in	2	0	10
No of businesses assisted in business registration process	20	0	10
No. of enterprises linked to UNBS for product quality and standards	10	0	10
No. of producers or producer groups linked to market internationally through UEPB	20	0	50
No. of market information reports disseminated	20	0	20
No of cooperative groups supervised	15	0	30
No. of cooperative groups mobilised for registration	10	0	13
No. of cooperatives assisted in registration	10	0	13
No. of tourism promotion activities mainstreamed in district development plans	10	0	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40	0	70
No. and name of new tourism sites identified	15	0	15
No. of opportunities identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	50	0	60
No. of value addition facilities in the district	100	0	120
A report on the nature of value addition support existing and needed	yes	No	yes
No. of Tourism Action Plans and regulations developed	0	0	1
Function Cost (US\$ '000)	108,119	384	178,367
Cost of Workplan (US\$ '000):	3,093,394	2,293,484	3,031,962

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

- Engaging multi-sectoral linkages to exploit existing synergies (PPPs, NAADS, DICOSS, MGLSD)
- Increasing production and productivity through support to different categories of farmers (food security, market oriented and commercialising farmers)
- Agro-processing and value addition so as to increase competitiveness of farmers, traders and various players along the value chains

Vote: 541 Mubende District

Workplan 4: Production and Marketing

- Supporting the commodity approach (DSIP commodities include coffee, maize, banana, fish, fruits, dairy, beef, beans, poultry, cassava and goats)
- Farmers institution development (formation of farmer groups and Higher Level Farmer Associations)
- Building commodity multi-stakeholder innovation platforms to facilitate commodity value chains for maize, beans, dairy and coffee.
- Disease and pest control
- Strengthening agriculture statistics
- Quality assurance and regulatory services
- Adaptive research activities.

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

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

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

1. Disease and pest outbreaks for crops and livestock

Disease and pest outbreaks for crops and livestock

2. Limited availability of agricultural inputs

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

3. Inadequacy of resources

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,512,619	1,190,895	3,138,024
Conditional Grant to NGO Hospitals	65,853	31,144	65,853
Conditional Grant to PHC- Non wage	231,867	109,656	231,867
Conditional Grant to PHC Salaries	2,021,588	985,792	2,393,871
District Unconditional Grant - Non Wage	3,474	5,047	8,960
Locally Raised Revenues	5,486	0	3,000
Multi-Sectoral Transfers to LLGs	184,351	59,256	198,101
Other Transfers from Central Government		0	210,000
Unspent balances – Other Government Transfers		0	26,372
<i>Development Revenues</i>	1,212,125	606,673	1,066,524
Conditional Grant to PHC - development	145,332	69,033	145,341
District Unconditional Grant - Non Wage	6,000	6,886	8,533
Donor Funding	732,466	332,875	762,748
LGMSD (Former LGDP)	110,000	70,771	49,879
Multi-Sectoral Transfers to LLGs	96,654	40,434	100,023
Other Transfers from Central Government	35,000	0	

Vote: 541 Mubende District

Workplan 5: Health

Unspent balances - donor	86,674	86,674	
Total Revenues	3,724,745	1,797,567	4,204,548
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,512,619</i>	<i>1,190,390</i>	<i>3,138,024</i>
Wage	2,021,588	985,792	2,393,871
Non Wage	491,031	204,598	744,153
<i>Development Expenditure</i>	<i>1,212,125</i>	<i>476,525</i>	<i>1,066,524</i>
Domestic Development	392,986	93,416	303,776
Donor Development	819,140	383,109	762,748
Total Expenditure	3,724,745	1,666,915	4,204,548

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for 2013/14 is UGX 3,906,424,000 which is above the last financial year's budget of UGX 3,443,740,000 (13.4%) increment. The wage component increased from UGX 2,021,588,000 to UGX 2,393,871,000. The non wage recurrent component also increased from UGX 306,680,000 to UGX 546,052,000. However, there is an expected decrease in donor funding from UGX 819,140,000 to UGX 762,748,000 and domestic development also decreased from UGX 296,332,000 to UGX 203,753,000 generally decreasing the development budget by 13.4%. The departmental expenditure plan is to cater for the wages, construction and rehabilitation of OPD wards, maternity wards and supply of medical equipment under the development component. The recurrent component is to aid in meeting the operational expenditures of recurrent nature meant to increase immunization coverage, reduce morbidity and mortality and curb down the disease burden in our populace

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 541 Mubende District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	51	2	200000000
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	1	1
No of OPD and other wards constructed	4	0	1
Value of health supplies and medicines delivered to health facilities by NMS	130837080	32709270	130837080
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	10
%age of approved posts filled with trained health workers	0	55	0
Number of outpatients that visited the NGO Basic health facilities	30000	18095	48000
Number of inpatients that visited the NGO Basic health facilities	500	2483	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	200	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	1927	3000
Number of trained health workers in health centers	233	598	299
No.of trained health related training sessions held.	23	8	25
Number of outpatients that visited the Govt. health facilities.	300000	286087	632392
Number of inpatients that visited the Govt. health facilities.	1500	19187	60400
No. and proportion of deliveries conducted in the Govt. health facilities	5500	4437	9164
%age of approved posts filled with qualified health workers	70	69	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40	40
No. of children immunized with Pentavalent vaccine	2500	625	13864
No. of new standard pit latrines constructed in a village	10	0	0
No. of villages which have been declared Open Defecation Free(ODF)	500	0	0
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	2	0	0
No of staff houses constructed	1	0	1
Function Cost (US\$ '000)	3,724,745	2,350,157	4,204,548
Cost of Workplan (US\$ '000):	3,724,745	2,350,157	4,204,548

Plans for 2013/14

- To provide Uganda Minimum Health Care Package (UMHCP) in the district.
- To intensify supervision
- To improve accommodation for health staff. Completion of doctors house at Kasambya HC III.
- To improve health infrastructure. For example; completion of maternity ward at Kanyogoga HC II, construction of general ward at Kibalinga HC III, renovation of maternity ward at Kibalinga HC III, provision of equipments, repair and maintenance of vehicles.

Medium Term Plans and Links to the Development Plan

- Construction of Nalutuntu HC III by Office of the Prime Minister.

Vote: 541 Mubende District

Workplan 5: Health

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

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

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

1. Slow Implementation

Contractors usually take long time before embarking on constructions.

2. Delayed release of funds

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

3. Inadequate accomodation

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,439,771	6,954,266	13,893,198
Conditional Grant to Primary Education	791,993	527,995	713,054
Conditional Grant to Primary Salaries	7,229,978	3,706,617	7,611,207
Conditional Grant to Secondary Education	1,919,893	1,279,929	2,015,266
Conditional Grant to Secondary Salaries	2,290,904	1,118,226	2,891,214
Conditional Grant to Tertiary Salaries	491,198	74,150	148,577
Conditional Transfers for Non Wage Community Poly	60,773	40,515	68,157
Conditional Transfers for Non Wage Technical Institut	196,236	130,824	168,686
Conditional Transfers for Wage Community Polytechn	132,731	0	0
Conditional Transfers for Wage Technical Institutes	135,371	0	0
Conditional transfers to School Inspection Grant	45,106	21,332	62,509
District Unconditional Grant - Non Wage	25,640	12,038	10,645
Locally Raised Revenues	39,280	1,351	53,140
Multi-Sectoral Transfers to LLGs	28,950	7,650	61,109
Other Transfers from Central Government		17,842	25,000
Transfer of District Unconditional Grant - Wage	51,718	15,796	64,633
<i>Development Revenues</i>	1,476,479	497,652	1,242,563
Conditional Grant to SFG	592,701	281,533	552,869
Construction of Secondary Schools	50,000	23,750	350,000
District Unconditional Grant - Non Wage	6,000	2,744	14,039
Donor Funding	520,000	43,910	100,000
LGMSD (Former LGDP)	56,309	2,699	97,664
Multi-Sectoral Transfers to LLGs	176,591	78,138	127,991
Other Transfers from Central Government	10,000	0	
Unspent balances - donor	64,878	64,878	

Vote: 541 Mubende District

Workplan 6: Education

Total Revenues	14,916,251	7,451,918	15,135,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,439,771</i>	<i>6,953,262</i>	<i>13,893,198</i>
Wage	10,331,900	4,914,790	10,685,944
Non Wage	3,107,871	2,038,473	3,207,254
<i>Development Expenditure</i>	<i>1,476,479</i>	<i>154,467</i>	<i>1,242,563</i>
Domestic Development	891,601	77,389	1,142,563
Donor Development	584,878	77,079	100,000
Total Expenditure	14,916,251	7,107,730	15,135,761

Revenue and Expenditure Performance in the first half of 2012/13

Out 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 Tertiary institutions performed at 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.

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 various level

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1845	1845	1845
No. of qualified primary teachers	1845	1845	1845
No. of pupils enrolled in UPE	150000	115121	150000
No. of student drop-outs	200	50	200
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	12000	9700	12000
No. of classrooms constructed in UPE	24	0	40
No. of latrine stances constructed	170	0	0
No. of latrine stances rehabilitated	10	0	0
No. of teacher houses constructed	4	2	10
Function Cost (UShs '000)	9,102,400	6,580,279	9,175,980
Function: 0782 Secondary Education			

Vote: 541 Mubende District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of science laboratories constructed		0	1
No. of teaching and non teaching staff paid	800	800	800
No. of students passing O level	300	0	300
No. of students sitting O level	920	0	920
No. of students enrolled in USE	6000	6000	6000
No. of classrooms constructed in USE	4	0	10
Function Cost (US\$ '000)	4,260,797	3,751,380	5,226,792
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	140	140	140
No. of students in tertiary education	1000	1000	1000
Function Cost (US\$ '000)	1,016,311	331,115	385,420
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	182	182	182
No. of secondary schools inspected in quarter	25	10	25
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	6	1	6
Function Cost (US\$ '000)	536,743	177,040	347,569
Cost of Workplan (US\$ '000):	14,916,251	10,839,814	15,135,761

Plans for 2013/14

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

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

Medium Term Plans and Links to the Development Plan

The construction of classroom blocks to reduce Pupil classroom ratio , construction of teacher houses so as to improve improve teachers accomodation, reduce absentsm of teachers and pupils through enhanced supervision and monitoring ofchools, Improve learning processes in schools and construct more sanitation processes

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

Purchase of a department vehicle by central Governement

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

1. lack of sound vehicle

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

2. Delayed release of UPE

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

Vote: 541 Mubende District

Workplan 6: Education

3. Understaffing of Education

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,236,979	265,857	1,330,286
District Unconditional Grant - Non Wage	6,645	8,307	6,530
Locally Raised Revenues	7,315	1,251	22,718
Multi-Sectoral Transfers to LLGs	200,310	27,292	276,344
Other Transfers from Central Government	957,067	196,922	947,330
Transfer of District Unconditional Grant - Wage	65,642	32,086	77,364
<i>Development Revenues</i>	243,052	53,043	143,811
District Unconditional Grant - Non Wage	5,987	2,534	24,308
LGMSD (Former LGDP)	54,753	31,358	30,630
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	133,195	9,535	83,873
Other Transfers from Central Government	39,500	0	
Unspent balances – Other Government Transfers	9,616	9,616	
Total Revenues	1,480,031	318,901	1,474,097
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,236,979	185,704	1,330,286
Wage	65,642	32,086	77,364
Non Wage	1,171,337	153,619	1,252,922
<i>Development Expenditure</i>	243,052	9,535	143,811
Domestic Development	243,052	9,535	143,811
Donor Development	0	0	0
Total Expenditure	1,480,031	195,240	1,474,097

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	18	0
Length in Km of Urban unpaved roads routinely maintained	25	25	25
Length in Km of District roads routinely maintained	431	431	546
Length in Km of District roads periodically maintained	45	0	27
Function Cost (UShs '000)	1,367,404	502,269	1,391,442
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	112,627	20,522	82,655
Cost of Workplan (UShs '000):	1,480,031	522,791	1,474,097

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Improve the percentage of mortarable Kilometers of feeder roads in the district and LLGs to 80% with a view to improve access to markets and general movements of the people

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

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

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

1. Insufficient Funds

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

2. Incomplete road unit

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

3. Lack of good murrum

Most parts of the District lack good murrum for road construction

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 541 Mubende District

Workplan 7b: Water

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,425	35,082	76,600
Conditional Grant to Urban Water	16,000	7,567	12,000
District Unconditional Grant - Non Wage		0	1,680
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs		0	1,864
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	31,425	17,584	37,056
<i>Development Revenues</i>	919,437	320,842	699,530
Conditional transfer for Rural Water	674,530	320,842	674,530
Donor Funding	195,500	0	25,000
Other Transfers from Central Government	49,407	0	
Total Revenues	987,862	355,924	776,130
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,425	35,082	76,600
Wage	31,425	17,584	37,056
Non Wage	37,000	17,498	39,544
<i>Development Expenditure</i>	919,437	165,459	699,530
Domestic Development	723,937	165,459	674,530
Donor Development	195,500	0	25,000
Total Expenditure	987,862	200,541	776,130

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 541 Mubende District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	6	12
No. of water points tested for quality	180	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water and Sanitation promotional events undertaken	2	0	3
No. of water user committees formed.	180	70	68
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	2	0
No. of public latrines in RGCs and public places	2	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	12	14
No. of deep boreholes drilled (hand pump, motorised)	9	5	0
No. of deep boreholes rehabilitated	30	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed	4	0	3
Function Cost (US\$ '000)	971,862	395,855	764,130
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	0	10
Function Cost (US\$ '000)	16,000	11,174	12,000
Cost of Workplan (US\$ '000):	987,862	407,029	776,130

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The sector has embarked on construction of small piped water systems for all the trading centres. This is because point water sources are not sustainable due to high population in those places. The sector also plans to provide water for production especially in cattle corridor with funding from FAO.

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

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

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

1. Increased unit costs

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

2. Budget cuts

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

Vote: 541 Mubende District

Workplan 7b: Water

2013/2014.

3. Insufficient funds

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	174,838	77,027	281,619
Conditional Grant to District Natural Res. - Wetlands	10,140	5,070	10,140
District Unconditional Grant - Non Wage	18,607	5,554	26,960
Locally Raised Revenues	11,353	884	16,720
Multi-Sectoral Transfers to LLGs	32,738	16,632	34,216
Other Transfers from Central Government		0	80,000
Transfer of District Unconditional Grant - Wage	101,473	48,360	113,583
Unspent balances – UnConditional Grants	527	527	
<i>Development Revenues</i>	826,627	26,008	5,691
District Unconditional Grant - Non Wage	1,000	1,134	
Donor Funding	800,000	8,170	
LGMSD (Former LGDP)	10,000	14,884	
Multi-Sectoral Transfers to LLGs	15,627	1,821	5,691
Total Revenues	1,001,465	103,035	287,310
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	174,838	70,161	281,619
Wage	101,473	48,360	113,583
Non Wage	73,365	21,802	168,036
<i>Development Expenditure</i>	826,627	22,120	5,691
Domestic Development	26,627	17,838	5,691
Donor Development	800,000	4,282	0
Total Expenditure	1,001,465	92,282	287,310

Revenue and Expenditure Performance in the first half of 2012/13

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 10,437,000 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.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Vote: 541 Mubende District

Workplan 8: Natural Resources

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	89	30	89
Number of people (Men and Women) participating in tree planting days	180	48	180
No. of Agro forestry Demonstrations	24	14	24
No. of community members trained (Men and Women) in forestry management	380	85	380
No. of monitoring and compliance surveys/inspections undertaken	40	13	40
No. of Water Shed Management Committees formulated	19	9	19
No. of Wetland Action Plans and regulations developed	19	9	19
Area (Ha) of Wetlands demarcated and restored	19	10	19
No. of community women and men trained in ENR monitoring	57	42	57
No. of monitoring and compliance surveys undertaken	19	12	19
No. of new land disputes settled within FY	200	23	200
Function Cost (US\$ '000)	1,001,465	132,506	287,310
Cost of Workplan (US\$ '000):	1,001,465	132,506	287,310

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The main medium term plans are that the department ensuring the establishment of the Environment Mitigation Plan in the District Environment Action Plan which derives its body from the project list in the DDP and the statement of environment concerns and Mitigations in all project profiles in the DDP. It also picks up Tree Fund initiative where District Council policy allocates 10 M to Tree seedlings distribution campaigns which was not done in 2012-13

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

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

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

1. Lack of basic Physical Planning tools

The department lacks a structure plans for most urban centers and upcoming urban centres which can help the physical

Vote: 541 Mubende District

Workplan 8: Natural Resources

planner in guiding developers. Urbanisation is going on so fast and yet structural plans are over 80 M each is costing.

2. Lack of Vital Office tools

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

3. Untimely releases of LVEMPII donor funds

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,640	103,990	414,380
Conditional Grant to Community Devt Assistants Non	6,483	3,066	6,468
Conditional Grant to Functional Adult Lit	25,531	12,074	25,531
Conditional Grant to Women Youth and Disability Gr:	23,289	10,480	23,289
Conditional transfers to Special Grant for PWDs	48,621	22,994	48,621
District Unconditional Grant - Non Wage	22,140	9,041	14,960
Locally Raised Revenues	12,820	0	9,540
Multi-Sectoral Transfers to LLGs	61,175	17,960	220,243
Other Transfers from Central Government		0	6,000
Transfer of District Unconditional Grant - Wage	65,446	28,240	59,728
Unspent balances – UnConditional Grants	135	135	
<i>Development Revenues</i>	689,056	277,069	226,716
Donor Funding	323,251	46,913	69,000
LGMSD (Former LGDP)	181,773	85,256	157,172
Multi-Sectoral Transfers to LLGs	175,287	141,156	544
Other Transfers from Central Government	5,000	0	
Unspent balances – Conditional Grants	3,745	3,745	
Total Revenues	954,696	381,059	641,096
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	265,640	86,145	414,380
Wage	61,175	28,240	59,728
Non Wage	204,465	57,905	354,652
<i>Development Expenditure</i>	689,056	232,795	226,716
Domestic Development	365,805	189,013	157,716
Donor Development	323,251	43,783	69,000
Total Expenditure	954,696	318,940	641,096

Revenue and Expenditure Performance in the first half of 2012/13

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 third quarter, the department received UGX 213,764,000 performing at 90% of the quarterly budget. Some revenue sources like Grants for FAL , PWD, Women youth and Disability grant CDW non wage grant were all reduced according to the planned 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 performing at 73% of the Quarterly budget.

The balance on account was; UGX 73,559,000 and out of that 6,570,000 was for the donor activities which were still

Vote: 541 Mubende District

Workplan 9: Community Based Services

ongoing by the end of the quarter. UGX 41,144,000 was for CDD projects which were still under appraisal and evaluation by the sub county councils and then 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

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	82	02	50
No. of Active Community Development Workers	36	10	14
No. FAL Learners Trained	1100	150	1200
No. of children cases (Juveniles) handled and settled	40	2	60
No. of Youth councils supported	19	2	19
No. of assisted aids supplied to disabled and elderly community	50	00	10
No. of women councils supported	19	00	19
Function Cost (US\$ '000)	954,696	521,347	641,096
Cost of Workplan (US\$ '000):	954,696	521,347	641,096

Plans for 2013/14

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

- Monitor, supervise and follow up of sector activities and programme at sub county levels
- Register, sensitize, supervise and monitor Cultural and Traditional groups on health practices.
- Procurement of FAL Materials (black boards chalk and stationery), and building of FAL classes to improve service delivery and monitoring FAL classes and conducting proficiency tests
- Trace and resettle displaced children and abandoned children with their relatives.
- Improve the functionality of the Disaster preparedness committee and sensitize communities on the Disaster preparedness.
- Promote Human Rights protection through a functional Human Rights Desk, Committee and inspection of institution.
- Carry out advocacy through Commemoration and celebration for the relevant special interest group's days. (Women, Youth, PWDs, Workers, Children's day, Elderly day)
- Registration & inspection of workplaces, settling labour disputes and sensitize communities on effects of child labour.
- Provide support to vulnerable groups through support to IGAS and increase participation in Prosperity for All (PFA) initiatives
- Promote Gender mainstreaming through sensitization of gender focal persons and LLGs on gender analysis, gender audit and formation and strengthen of coalition clubs to fight GBV.

Vote: 541 Mubende District

Workplan 9: Community Based Services

- Provide training in survival skills and management to special groups (women, Youth, PWDs and Elderly) and provide Kits.
- Provide Support to the special groups for sports and appliances for the PWDs and Elderly and a Library at Kasambya Blind Unit.
- Provide policy and statutory guidance through development and operationalisation of ordinances and bye laws
- Support WYD Councils through provision of Grants, holding meetings and monitoring Sub County Councils.
- Procurement of Office, tables and chairs and 3 filing cabinets for community services department.
- Revitalize the birth and death registration by training CDOS, PDCS Secretaries for children's affairs on data collection and up dating
- Sensitize the stake holders on child care and protection issues (CSOS, secretaries' children affairs, police, prison officers, and judiciary and community development officers.)
- Procurement of 2 desk top computers and their accessories for proper data management
- Maintenance of equipments like Computers, printer sector vehicles and motor cycles at the district and LLGs.
- Provide support to Nsamizi and other tertiary institutions students while on fieldwork
- Renovation, maintenance and equipping of community infrastructure i.e. Community Centres and library

Medium Term Plans and Links to the Development Plan

Develop and roll strategic plans for Youth, PWDs and Disaster

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

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

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

1. Inadquate funding

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

2. Lack of promotional opportunities for staff

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

3. IFMS

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,725	70,424	142,734
Conditional Grant to PAF monitoring	32,614	15,425	33,817
District Unconditional Grant - Non Wage	56,215	22,852	36,312
Locally Raised Revenues	36,793	7,171	8,040
Multi-Sectoral Transfers to LLGs	2,786	400	6,808
Transfer of District Unconditional Grant - Wage	57,316	24,578	57,757
<i>Development Revenues</i>	536,225	187,134	588,356
District Unconditional Grant - Non Wage	7,326	2,586	4,503
Donor Funding	468,216	156,826	545,335

Vote: 541 Mubende District

Workplan 10: Planning

LGMSD (Former LGDP)	51,964	26,017	36,389
Multi-Sectoral Transfers to LLGs	8,720	1,705	2,129
Total Revenues	721,950	257,558	731,090
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,725	70,424	142,734
Wage	57,316	24,578	57,757
Non Wage	128,408	45,847	84,977
<i>Development Expenditure</i>	536,225	155,670	588,356
Domestic Development	68,010	27,304	43,021
Donor Development	468,216	128,366	545,335
Total Expenditure	721,950	226,094	731,090

Revenue and Expenditure Performance in the first half of 2012/13

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.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Plans for 2013/14

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

12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical

Vote: 541 Mubende District

Workplan 10: Planning

Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared , 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, Bank charges paid, and short consultancy services procured.

DDP midterm review carried out

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

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

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

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

Quarterly Monitoring Visits' for LGMSD, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4

Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out.

Medium Term Plans and Links to the Development Plan

Quarterly review meeting carried out, Five year DDP reviewed, BFP, annual Quarterly Work Plans, Annual and Quarterly Work Plans, Annual and quarterly reports compiled and submitted to line ministries, Statistical Data Collected, Population Census carried out, and Monthly DTTPC meeting conducted. The department also intends to focus on improving the planning function at the LLGs through continuous mentoring.

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

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

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

1. Understaffing

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

2. Inadequate working tools

The department has inadequate desks and chairs for officers, book shelves and filing cabinets for filing and safe keeping of the records at the moment, and the partial completion work on the office block under construction has not been completed

3. Inadequate Funding

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,991	19,025	92,237
Conditional Grant to PAF monitoring	7,340	3,471	7,611
District Unconditional Grant - Non Wage	8,917	3,641	34,563
Locally Raised Revenues	5,163	292	4,320
Multi-Sectoral Transfers to LLGs	3,744	0	7,098

Vote: 541 Mubende District

Workplan 11: Internal Audit

Transfer of District Unconditional Grant - Wage	19,827	11,621	38,646
Total Revenues	44,991	19,025	92,237

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	44,991	19,024	92,237
Wage	19,827	11,621	38,646
Non Wage	25,164	7,403	53,591
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,991	19,024	92,237

Revenue and Expenditure Performance in the first half of 2012/13

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.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	11
Date of submitting Quaterly Internal Audit Reports	15/10	15/01	31/07/2014
Function Cost (UShs '000)	44,991	30,623	92,237
Cost of Workplan (UShs '000):	44,991	30,623	92,237

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To reduce the number of audit queries at all levels by ensuring that all implementing departments and LLGs and institutions adhere to financial and accounting regulations plus guidelines. Strengthening internal audit unit with transport and other operational equipments

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

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

Vote: 541 Mubende District

Workplan 11: Internal Audit

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

1. Lack of Transport Means

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

2. Lack of computerised auditing technics

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

3. Inadquate and untimely releases

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

Vote: 541 Mubende District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2012/13	2013/14
18 S/Cs, 1 Town Councils and Departmental salaries paid to 16 officers and staffs at LLGs, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, Performance in 19 LLG supervised and Monitored 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, Procurement of Fridge for the CAO's Office, 1 Departmental Vehicles serviced, vehicle loan installment paid, Departmental vehicle repair done, 4 Management meetings held, 12 TPC meetings held, 12 Security meetings supported, submission to ULGA paid, Monitoring LRDP Activities.	Departmental salaries paid to 19 officers and staffs at LLGs, 18 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 board offices supported, Performance in 19 LLG supervised and Monitored 2 PAC Reports and 1 Auditor general's reports acted on, 50yrs of independence celebrated, Sector performance supervised, Security and peace in the whole district ensured, Welfare of staffs catered for, 2 Management meetings held, Vehicles serviced and maintained	Salaries for 14 department staffs paid, Support supervision to LG program implementation carried out in all the 19 LLGs, 5 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, Security meeting held, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 5 Court cases attended to, 3 Town board office supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 National days celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, vehicle loan installment paid, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) and Monitoring LRDP Activities.
	<i>Wage Rec't:</i> 893,173	<i>Wage Rec't:</i> 383,426
	<i>Non Wage Rec't:</i> 161,320	<i>Non Wage Rec't:</i> 57,491
	<i>Domestic Dev't</i> 3,711	<i>Domestic Dev't</i> 7,475
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,058,204	Total 448,392
		<i>Wage Rec't:</i> 93,303
		<i>Non Wage Rec't:</i> 136,288
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 229,591

Output: Human Resource Management

Non Standard Outputs:	2012/13	2013/14
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 cases submitted.	12 pay change and 12 exceptional reports submitted, 4 Annual, Quarterly report, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, Staff in 19 LLGs mentored, 12 HODS, 350 health staff, 1845 primary teachers and 250 LLGS staff appraised, pension and gratuity documents submitted, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,044	<i>Non Wage Rec't:</i> 7,573
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,044	Total 7,573
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,091
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 32,091

Vote: 541 Mubende District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (Not planned for)	Yes (The department will implement the capacity building policy and plan in the FY 2013/14)
No. (and type) of capacity building sessions undertaken	18 (Capacity building sessions undertaken where 4 are career development and 12 skills development, 2 discretionary training activities carried out.)	3 (1 skills development, 2 discretionary training activities carried out.)	18 (Capacity building sessions undertaken where 4 are career development and 4 skills development, 5 discretionary training and 3 short activities carried out.)
Non Standard Outputs:	5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.	4 staffs trained in PGD, (part payments made) 1 staffs trained in Administrative Law, Support to staff undertaking statistics incurred, Training committee meetings held, 1 workshop for political leaders and Heads of Departments held	5 staffs trained in PGD, 1 staff trained in Records Management, 4 staffs trained in Administrative Law, 2 staffs trained in Secretarial studies and computer programs, workshop for 70 political leaders and technical staffs conducted, 2 staff trained in Training of Trainers(TOT), 110 newly recruited staffs inducted, 260 LLGs staffs Mentorred, 17 accounts staffs trained in CPA course, 1 workshop on environmental management held, workshop on gender mainstreaming held, 1 workshop for Finance committee held, 1 Workshop on budgeting and Budgetary control held, Support to staff undertaking statistics incurred, Training committee meetings held, 1 staff trained in systems management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 79,742	<i>Domestic Dev't</i> 36,915	<i>Domestic Dev't</i> 62,588
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,742	Total 36,915	Total 62,588

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.)	65 (65% of LG established posts filled.)
Non Standard Outputs:	18 sub county staff supervised and mentored, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.	18 sub county staff supervised and mentored, 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, 12 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 3,113	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,500	Total 3,113	Total 7,000

Vote: 541 Mubende District

Workplan Outputs

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

1a. Administration

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 counsellors procured	16 radio talk shows conducted, charts procured, District website hosted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,040	<i>Non Wage Rec't:</i> 2,385	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,040	Total 2,385	Total 11,000	

Output: Office Support services

Non Standard Outputs:	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, workplans and budgets submitted.	Compound cleaning done, 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.	Compound cleaning done, Cleaning materials procured, office premises, furniture and equipments maintained in good condition, coordination of distribution and use of office equipment furniture and stationery, work plans, staff welfare provided and budgets submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 25,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 1,642	Total 25,600	

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Not planned for)	0 (N/A)	
No. of monitoring visits conducted	()	0 (Not planned for)	0 ()	
Non Standard Outputs:	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage unblocking done, Security guard paid, office imprest to stores paid,	paid, Generator fuel procured, Security guard paid, office imprest to stores paid, Electricity bills paid, Sewage unblocking at the District HQtrs	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engraving of district assets done, Installation of sign posts done, servicing and Installation of fire fighting equipments done, repair and maintenance of security lights, small repairs on buildings done, sewage unblocking done, Security guard paid, office imprest to stores paid,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,420	<i>Non Wage Rec't:</i> 6,924	<i>Non Wage Rec't:</i> 27,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,420	Total 6,924	Total 27,100	

Output: Records Management

Vote: 541 Mubende District

Workplan Outputs

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

1a. Administration

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	150 files procured, welfare to registry staff provided, Follow up of produce cess tax letters -Kampala	Submission of documents to line ministries ,2 Filing cabinets, 150 archive boxes files procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 8,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 2,600	Total 8,600

Output: Information collection and management

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 819,702
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 332,244
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,205
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,215,150

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	19 Supported in the implimentation of the quarterly workplan.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 373,529	<i>Non Wage Rec't:</i> 140,812	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,721	<i>Domestic Dev't</i> 54,492	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 432,250	Total 195,304	Total 0

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.)	30/08/2013 (Day of the Month of August 2013)
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Vote: 541 Mubende District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 19 Subcounties Monitored. 19 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional, Study tour for Finance committee done,	Staff Salaries paid. 2 budget performance review meeting held. 2 Departmental meeting held. 18 Sub counties monitored. 18 Sub counties mentored. District Final Accounts Submitted to OAG.	Staff salaries paid. 4 Budget performance review meetings held. 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,	
	<i>Wage Rec't:</i> 123,787	<i>Wage Rec't:</i> 58,317	<i>Wage Rec't:</i> 102,913	
	<i>Non Wage Rec't:</i> 86,795	<i>Non Wage Rec't:</i> 36,405	<i>Non Wage Rec't:</i> 59,623	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 210,582	Total 94,721	Total 162,535	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)	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.)	774440110 (UGX is the value of other Local Revenue to be collected from 18 Sub Counties and Revenue Collection centres at the District Head quarters.)
Value of Hotel Tax Collected	1800000 (Value of Hotel Tax collected in kitenga, Bukuya and Kasambya.)	152000 (Bagezza, Kasambya, Bukuya)	1800000 (Value of Hotel Tax collected in kitenga, Bukuya, Kasambya and Kassanda.)
Value of LG service tax collection	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)	20751000 (Value of LG Service tax collected from 18 LLGs and District Employees for the first 2 quarters.)	102703000 (Value of LG service tax collected from 18 LLGs and District Employees.)

Vote: 541 Mubende District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. 14 Sensitization workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared. 4 Performance review meetings held.	Revenue Estimates compiled. 1 performance improvement workshop held. 1 sensitization workshop held.	Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties were held. 12 District revenue collection returns prepared. 4 Performance review meetings held. Medium term and annual revenue estimates compiled. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 66,700	<i>Non Wage Rec't:</i> 18,660	<i>Non Wage Rec't:</i> 37,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,700	Total 18,660	Total 37,047

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	30/06/2012 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarter.)	30/06/2013 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (he Date of approval of the Annual workplan to the council at District Head Quarters)	7/09/2012 (The Date of approval of the Annual workplan to the council at District Head Quarters)	30/08/2013 (The Date of approval of the Annual workplan to the council at District Head Quarters)
Non Standard Outputs:	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 1 Departmental performance contract form B prepared. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared. 1 Laptop computer procured.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled and Approved. 1 Departmental performance contract form B prepared.	Medium term revenue and expenditure estimates compiled. Annual District budget compiled. 4 Departmental performance Contract form B report prepared. 18 Subcounty Budgets Verified. 12 Budget desk meetings held. District budget prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 2,236	<i>Non Wage Rec't:</i> 19,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 2,236	Total 19,822

Output: LG Expenditure mangement Services

Vote: 541 Mubende District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 Cash Flow statements prepared. 6 Outstanding bills/ commitment schedules prepared. Expenditure Vouchers prepared and examined. Departmental and Control vote books maintained. 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 salary payrolls Processed.	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 Supervised. 6 salary payrolls Processed.	12 Cash Flow statements prepared . 12 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 12 exceptional reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 4,983	<i>Non Wage Rec't:</i> 10,430	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 4,983	Total 10,430	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2012 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	30/09/2013 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	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.	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 19 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 19 Subcounty financial statements (final Accounts) verified.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,525	<i>Non Wage Rec't:</i> 5,261	<i>Non Wage Rec't:</i> 5,689	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,525	Total 5,261	Total 5,689	

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			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 375,772	<i>Non Wage Rec't:</i> 179,646	<i>Non Wage Rec't:</i> 483,001	
	<i>Domestic Dev't</i> 7,180	<i>Domestic Dev't</i> 3,266	<i>Domestic Dev't</i> 6,199	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 382,952	Total 182,912	Total 489,201	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 541 Mubende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

<p>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,</p>	<p>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 Support to self Help projects made, lower local governments mentored, stationery procured office consultations made with the ministry and Attorney General's chambers.</p>	<p>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 furniture procured, consultations made with the ministry and Attorney General's chambers and vehicles repaired.</p>
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<i>Wage Rec't:</i>	263,341	<i>Wage Rec't:</i>	121,118	<i>Wage Rec't:</i>	70,990
<i>Non Wage Rec't:</i>	160,644	<i>Non Wage Rec't:</i>	53,778	<i>Non Wage Rec't:</i>	159,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	423,985	Total	174,896	Total	230,962

Output: LG procurement management services

Non Standard Outputs:

<p>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</p>	<p>1 district procurement & disposal plan made, 5 contracts committee meetings held, 68 bidding documents prepared, 3 public notice to bid made, 3 TEC meetings held, 56 Contracts awarded.</p>	<p>1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made, 4 TEC meetings held, 240 Contracts awarded. 1-Laptop computer purchased, one open advert made.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	5,431	<i>Non Wage Rec't:</i>	15,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,212	Total	5,431	Total	15,127

Output: LG staff recruitment services

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies					
Non Standard Outputs:	One Annual workplan and 4 qtrly workplans produced and presented, Four adverts made, 8 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2) , General stationary procured & Office expenses made, Annual subscription to the Association of DSC in Uganda paid, Monthly retainer fee to 4 members paid. Fuel and lubricants procured. Vehicle maintained, one Laptop computer and 5 filing cabinets procured , office carpet and curtains procured , Members of DSC trained , consultations with national Commissions and line ministries carried out. Staff welfare (top up) paid.	-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	One Annual workplan and 4 qtrly workplans produced and presented, one advert made, 12 DSC meetings held, Teachers, Health, other District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary cases handled, 3 reports produced and presented to Council according to the Local Government's Act, Sec. 58(2) , allowances paid to members, General stationary procured & Office expenses met, Annual subscription to the Association of DSC in Uganda paid. Fuel and lubricants procured. Equipment maintained , lap top computer procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (top up, transport and lunch) paid and salary to the Chairperson DSC paid		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400		
	<i>Non Wage Rec't:</i> 48,022	<i>Non Wage Rec't:</i> 50,109	<i>Non Wage Rec't:</i> 53,301		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 48,022	Total 50,109	Total 76,701		

Output: LG Land management services

No. of Land board meetings	8 (land board meetings held)	5 (Land board meetings held)	8 (land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	227 (Land applications Considered)	600 (Land applications cleared.)
Non Standard Outputs:	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 5 Follow ups to the Ministry made.	3 field land inspections made, 2 quarterly reports produced, 13 sub-divisions approved, 3 Follow ups to the Ministry made.	4 field land inspections made, 4 quarterly reports produced, 30 sub-divisions approved, 10 Customary ownership approved, 4 Follow ups to the Ministry made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 3,618	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,903	Total 3,618	Total 7,773

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

Vote: 541 Mubende District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined, 4 quarterly reports compiled,	1 meeting with members of parliamentary PAC attended. 1 Field 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 reports compiled,	4 Field visits made, consultations made with the Ministry of Local Government, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Audit reports examined.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 3,693	<i>Non Wage Rec't:</i> 15,220		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 15,005	Total 3,693	Total 15,220		

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 Executive committee meetings held, 2 Extra Ordinary council meetings held, salary for Executive Committee members and Sub County Chairpersons paid, political leaders facilitid to attend state function	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.	6 council meetings held, 12 Executive committee meetings held, 1 Extra Ordinary council, salary for Executive Committee members and Sub County Chairpersons paid, Salary for DEC members paid, political leaders facilitid to attend state function, community mobilisation and monitoring of projects done. Consultations made to various ministies and offices, Exgratia to Political Leaders paid.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 168,480		
	<i>Non Wage Rec't:</i> 248,980	<i>Non Wage Rec't:</i> 63,749	<i>Non Wage Rec't:</i> 224,937		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 248,980	Total 63,749	Total 393,417		

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees meetings held (6 committees holding 5 meetings per committee), 4 Extra finance committees and 6 Business committee meetings held.	12 standing committees meetings held, 1 extra finance committee and 3 Business committee meetings held.	30 standing committees (5 committees holding 6 meetings per committee) and 6 Business committee meetings held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 67,900	<i>Non Wage Rec't:</i> 23,791	<i>Non Wage Rec't:</i> 63,900		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 67,900	Total 23,791	Total 63,900		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	18 S/Cs and 1 Towncouncil's 6 council meetings, 6 Standing committee meetings, 12 executive meetings held and transfers to LCIs, LCIIIs and LCIVs allowances paid.
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	234,036	<i>Non Wage Rec't:</i>	84,588	<i>Non Wage Rec't:</i>	218,425
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	234,036	Total	84,588	Total	224,105

3. Statutory Bodies

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	9000 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	2640 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	4922 (Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
No. of farmer advisory demonstration workshops	9000 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)	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)	4922 (Farmer Advisory demonstration workshops in Kiganda, Myanzi, Kassanda, Bukuya, Kitumbi, Kalwana, Kitenga, Butoloogo, Madudu, Kiyuni, Kasambya, Kigando, Nabingoola, Mubende town Council, Bagezza, Manyogaseka, Kibalinga, Nalutuntu)
Non Standard Outputs:	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties	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 enterprises in all the 19 sub-counties, 1 multi stakeholder innovation platforms steering committee training done, 2 district adaptive research training and review meetings done, 1 financial and process audits done, 1 quarterly joint monitoring exercise done, 1 farmer forum committee meeting done	Monthly trainings will be functionally conducted depending on the needs of farmers, 18,000 Complete food security technology packages provided to farmers in line with the three selected food security enterprises in all the 19 sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,138,015	<i>Domestic Dev't</i> 962,429	<i>Domestic Dev't</i> 1,631,508
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,138,015	Total 962,429	Total 1,631,508

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	All activities funded by NAADS directly from District		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,271	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 328,758	<i>Domestic Dev't</i> 1,552	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 342,029	Total 1,552	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

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

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>4. Production and Marketing</p> <p>town council (Kigando , Kiganda , Kassanda Madudu and Butolooogo, 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</p>			
	<i>Wage Rec't:</i> 149,101	<i>Wage Rec't:</i> 68,683	<i>Wage Rec't:</i> 159,971	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 30,971	
	<i>Domestic Dev't</i> 184,269	<i>Domestic Dev't</i> 85,122	<i>Domestic Dev't</i> 26,071	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 333,370	Total 155,805	Total 217,014	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nill)	0 (Not planned for)	0 (Not planned for)
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 Butolooogo and Kiyuni, 2 sensitisation for agricultural statistics conducted, Agricultural data collected, 2 workshops for control of CBSD and coffee twig borer. 4 sensitisation meetings for CBSD control. 2 inspection visits for Quality assurance of agro-inputs and nurseries carried out. 10 Technical backstopping of field staff conducted ,	World food day celebrations preparatory meetings held in kassanda. 70000 elite Robusta coffee seedlings purchased and distributed to farmers in ,Madudu,Kiyuni,Kitenga,Manyogaseka ,Madudu,Kiyuni,Kitenga,Manyogaseka 2 BBW control workshops and surveillance held in Makokoto. One BBW control and sensitisation and monitoring conducted in Manyogaseka. .1 sensitisation meetings for CTB(coffee Twig Borer) control. 2 inspection visits for Quality assurance of agro-inputs carried out in Kalwana, kassanda, Myanzi, kiganda,kiyuni. 5 Technical backstopping of field staff conducted in kibalinga ,kigando,Manyogaseka , Nalutuntu,Madudu,Kitenga and Kiyuni,Consultative meting on operationalisation of DSIP of agriculture. participation in agricultural show at Jinja., Two quality assurance inspection visits carried out in , one technical backstopping field staff carried out at district headquarters.	World food day celebrations held.Participation in agricultural show at Jinja show grounds. 3 BBW control workshops held Kibalinga,Kiganda and kigando. 4000 banana tissue culture seedling raised. One community coffee nurseries constructed and equipped in makokoto. One community managed horticulture nursery constructed in Myanzi sub county. And nurseries carried out. 10 Technical backstopping of field staff conducted ,6 sensitisation meetings conduted on twig borer,CBSD and ACMV.Sensitisation Meeting on agricultural statistics held and data gaps identified at sub county.quality assurance of agro input and nursery farm supply shops.plant clinics session carried out.Purchase of one GPS,purchase of soil test kits.

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,314	<i>Non Wage Rec't:</i>	17,684	<i>Non Wage Rec't:</i>	24,248
<i>Domestic Dev't</i>	39,358	<i>Domestic Dev't</i>	35,054	<i>Domestic Dev't</i>	37,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,672	Total	52,738	Total	61,448

Output: Livestock Health and Marketing

No. of livestock vaccinated	108000 (81000 Poultry District wide 21000 Cattle District wide 6000 Dogs district wide)	46280 (15000 poultry vaccinated 3000 cattle vaccinated)	120000 (80000 Poultry District wide 30000 Cattle District wide 10000 Dogs district wide)		
No. of livestock by type undertaken in the slaughter slabs	60000 (cattle 7000 district wide goats 8000 District wide sheep 2000 district wide- chicken 43000 District wide)	40650 (1040 cattle 2500 goats 12000 chicken)	80000 (cattle 11000 district wide goats 10000 District wide sheep 4000 district wide- chicken 55000 District wide)		
No of livestock by types using dips constructed	0 (N/A)	0 (Not Planned)	0 (Not planned for)		
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 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	one slaughter slab constructed in Mubende T/C ,completion of slaughter slab at Butawata kigando sub county. 8 livestock statistical data report written at district headquarters, 16 supervisory visits for meat inspection (district wide) conducted. 18 Supervisory visits on issuance of permits conducted. 8 inspection visit of veterinary drug shops conducted district wide, 8 disease surveillance visits conducted district wide, Fencing of Butawata livestock Market, Renovation of Kasambya daily market		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,396	<i>Non Wage Rec't:</i>	8,050	<i>Non Wage Rec't:</i>	15,796
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	10,500	<i>Domestic Dev't</i>	32,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,396	Total	18,550	Total	48,217

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (kiyuni S/C Katoma parish)	0 (Still at BOQ level)	1 (one fish pond constructed in kiyuni sub county)
Quantity of fish harvested	16000 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	0 (activity not done)	0 (N/A)
No. of fish ponds stocked	48 (Mubende T/C, Kassanda, Bukuya, Myanzi, Kalwana,Kiyuni and Bagezza)	0 (activity not done)	4 (Mubende T/C, Kassanda, Nabingola,,Kiyuni and Bagezza)

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

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 wamala conducted.	36 inspection visits in markets 6 inspection visits on lake Wamala, 4 backup visits 4 monitoring and supervision visits, 80 ponds sampled.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 12,030	<i>Non Wage Rec't:</i> 2,904	<i>Non Wage Rec't:</i> 12,030		
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,400		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 27,030	Total 2,904	Total 29,430		

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Kasorokamponye, Mugungulu, kibalinga, Mazooba,)	0 (no activity done)	10 (Kawumulwa, Kilyabyojo, Busaale, Kijumba, Kyakateebe and Namaswanta)		
No. of parishes receiving anti-vermin services	24 (Kasorokamponye, Mugungulu, kibalinga, Mazooba,)	0 (no activity done)	10 (Parishes in sub counties off Madudu, Butologo, Kiyuni, Makokoto and Kitumbi)		
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu. 8 community Sensitisations on vermin control and prevention in Butologo, Kiyuni, Bagezza, and Kitumbi)	no activity done	9 vermin damage assesment and controls carried out in Butoloogo, Kitumbi, Bukuya, Kiyuni and Madudu, Kibalinga, makokoto, kitenga and Kasammbya. 5 community Sensitisations on vermin control and prevention in Nabingoola, Kigando, Butoloogo, Kiyuni, and Kitumbi)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,121	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 3,121	Total 0	Total 3,000		

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (100 Kiganda, 100 Myanzi, 100 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka)	120 (30 Kiganda, 30 Myanzi, 30 Makokoto, 30 kitumbi)	1000 (200 Kiganda, 150 Myanzi, 90 Makokoto, 100 kitumbi and 100 butoloogo, 100 Manyogaseka, Kiyuni 160, and Kassanda 100.)		
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Vote: 541 Mubende District

Workplan Outputs

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

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 Butolooogo and Kiyuni. Six (6) Trainings of bee keepers in Makokoto, myanzi, kitumbi, Bukuya, Kasambya and Butolooogo. 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 Butolooogo. 4 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Entomological statistical data collected and four reports compiled. One Mobilisation and training of bee keepers to host apiary demonstration was done in Bagezza S/C, Four farm visits carried out in bagezza Kigando, Kibalinga, and Myanzi.	One apiary demonstration sites established in Nalutuntu. One queen rearing unit established in kalwaana, One set honey processing equipment procured for kitumbie 8 Quality assurance trainings of farmers on honey and other bee products in the sub-counties of kitenga, Nalutuntu, Kasambya, Kibalinga, Nabingoola Butolooogo and Kiyuni. Four Trainings of bee keepers in Makokoto, myanzi, Bukuya, and Butolooogo. 14 Farm visits in kitenga kibalinga, myanzi, kiyuni, Kasaanda, Makokoto, kiganda, Manyogaseka, kigando, Nalutuntu, nabingoola and Kitenga. Entomological statistical data collected and four reports compiled district wide	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,642	<i>Non Wage Rec't:</i> 2,298	<i>Non Wage Rec't:</i> 7,763	
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,642	Total 2,298	Total 25,763	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 246,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 246,292

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,771	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,771	Total	0	Total	34,000

Output: Enterprise Development Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,910
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	0	Total	28,910

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20 (Producer groups linked to Markets)	0 (Activity not done)	50 (Producer groups linked to Markets)
No. of market information reports disseminated	20 (Market information reports disseminated)	0 (Activity not done)	20 (Market information reports disseminated)
Non Standard Outputs:	Market information collection and dissemination 5, 7 enterprise platforms formed	Activity not done	data collection analysis and dissemination, collaboration and networking with other organisations like industry research institute, linking of communities to market opportunities. Creating of awareness through radio programmes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,100	Total	0	Total	4,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Cooperatives assisted for registration)	0 (Activity not done)	13 (Cooperatives assisted for registration)
No of cooperative groups supervised	15 (Cooperative groups supervised)	0 (Cooperative groups supervised i.e Bukuya traders and Kirumbi Akwata empola)	30 (Cooperative groups supervision)

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	10 (kiganda and bagezza)	0 (Activity not done)	13 (District wide)
Non Standard Outputs:	Attending SACCOs AGMs (45), auditing of SACCOs (20), 25 Quartely District forum Meetings attended	2 SACCOs AGMs attended,	Attending SACCOs AGMs 15, supervision and monitoring of cooperatives, mobilisation and formation of cooperatives, training of SAACCO leaders and management staff. Establishment of the data bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 0	Total 5,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	15 (New tourism sites identified)	0 (Activity not done)	15 (New tourism sites identified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (District Wide)	0 (Activity not done)	70 (Hospitality facilities supervised District Wide)
No. of tourism promotion activities mainstreamed in district development plans	10 (Tourism promotion done)	0 (Activity not done)	10 (Tourism promotion done)
Non Standard Outputs:	N/A	Activity not done	establishment of tourism data bank for tourism facilities and conducting awareness on standards for hotel owners and workers,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

Output: Industrial Development Services

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

Vote: 541 Mubende District

Workplan Outputs

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

4. Production and Marketing

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Nil)	0 (Activity not done)	1 (landing site at kyaayi in manyogaseka sub county to act as atourism site)
Non Standard Outputs:			improvement of kyahi landing cite for tourism and fisheries activities.

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Other Capital

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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 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 Workshops for Health workers held Visits to various Development partners carried out 3 vehicles maintained & serviced	Support supervision visits conducted, Family Health Days done, 5 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops implemented. Computers serviced and repaired, Solar systems serviced and repaired, 1 department Toilet renovated	
	<i>Wage Rec't:</i> 2,021,588	<i>Wage Rec't:</i> 985,792	<i>Wage Rec't:</i> 2,393,871	
	<i>Non Wage Rec't:</i> 49,333	<i>Non Wage Rec't:</i> 41,490	<i>Non Wage Rec't:</i> 332,750	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,954	
	<i>Donor Dev't</i> 655,140	<i>Donor Dev't</i> 383,109	<i>Donor Dev't</i> 722,748	
	Total 2,726,061	Total 1,410,391	Total 3,451,324	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (no health facility reporting stock out)	0 (No H/C reporting Stock outs)	10 (health facility reporting stock out)
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.)	130837080 (will be the value of health supplies and medicine delivered to the following health facilities; Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)
Value of essential medicines and health supplies delivered to health facilities by NMS	51 (Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kibalinga HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)	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.)	200000000 (UGX of Essential drugs distributed in the following Health Facilities of, Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.)

Vote: 541 Mubende District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Kassanda HC IV, Kiganda HC IV, Madudu HC III, Kiyuni HC III, Butoloogo HC II, Kikoma HC II, Kiyuni HCIII, Nabingoola HC III, Kibalinga HC III, Musozi HC III, Kitenga HC III, Myanzi HC III, Bukuya HC III, Nabingoola HC III, Kikandwa HC II, Kikoma HCII, Nabikakala HC II, Mugungulu HC II, Kiryannongo HC II & Mundadde HC II.	Essential medicines and health supplies are handled by NMS.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,332	<i>Domestic Dev't</i>	5,072	<i>Domestic Dev't</i>	10,183
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,332	Total	5,072	Total	10,183

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in the Subcounties	Home Improvement campaigns carried out Health Education Talks held Support visits to Subcounties held	Home Improvement campaigns in sub counties conducted. Sanitation day celebrated.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	6,000	Total	0	Total	44,000

2. Lower Level Services

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, Kyato HC II, Kigalama HC II, St. Gabriel Mirembe Maria HC III)	48000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	200 (Number of deliveries in the following Health facilities; St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama 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.)	200 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (Children immunised; Children immunised with pentavalent vaccines in NGO basic facilities of St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)	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.)	3000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	500 (Visit the following health facilities; St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Makonzi HC II & Kitokolo HC II)	2483 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III, Kitokolo HC II)	500 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II)	
Non Standard Outputs:	N/A	HCT services carried out Child days carried out	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,853	<i>Non Wage Rec't:</i> 36,700	<i>Non Wage Rec't:</i> 65,853	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,853	Total 36,700	Total 65,853	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)	40 (3 HSDs of Buwekula, Kassanda North & Kassanda South)	40 (of the 1244 villages in the 3 HSDs in the District having trained VHT)
%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, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	75 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	5500 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)	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, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	9164 (Deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HC III, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	1500 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kitenga HC III, 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, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabamba HC III, MRC HC III.)	60400 (Inpatients that visits the Gov't health facilities of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III, Mubende Hospital)
Number of outpatients that visited the Govt. health facilities.	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, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II, Kabamba HC III, MRC HC III)	632392 (Outpatient that visited the Gov't health facilities in all H/Us)
No. of trained health related training sessions held.	23 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)	8 (Kassanda North HSD, Buwekula HSD, Kasanda South HSD, District Headquarters, Prequalified Hotels)	25 (Trained health related sessions held and Health workers from the the Health facilities in the District participated)

Vote: 541 Mubende District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	233 (Health workers in 50 Government Health Centres trained)	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, Klalanga HC III, Kitenga HC III, Myanzi HC III, Kabyuma HC II, Kyasansuwa HC II, Kasaana HC II, Kayebe HC II, Kisenyi (Bugonzi) HC II, Kiryanongo HC II.)	299 (Health workers in 51 Government Health Centres trained)	
No. of children immunized with Pentavalent vaccine	2500 (Children Immunised)	625 (No- of Children Immunised)	13864 (Children under 1 year immunized.)	
Non Standard Outputs:	N/A	No- of Children Immunised	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 185,494	<i>Non Wage Rec't:</i> 67,152	<i>Non Wage Rec't:</i> 143,448	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 185,494	Total 67,152	Total 143,448	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		LLG Health programs implimented		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 184,351	<i>Non Wage Rec't:</i> 59,256	<i>Non Wage Rec't:</i> 198,101	
	<i>Domestic Dev't</i> 96,654	<i>Domestic Dev't</i> 47,648	<i>Domestic Dev't</i> 100,023	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 281,005	Total 106,904	Total 298,124	

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

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

Vote: 541 Mubende District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,000	<i>Domestic Dev't</i>	14,425	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,000	Total	14,425	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (NA)	1 (Staff house constructed at Kasambya HCIII)
No of staff houses constructed	1 (Kasambya HC III)	0 (Stll in the procurement stage.)	1 (Kasambya HC III)
Non Standard Outputs:	N/A	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,000	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Mawujjo Maternity)	1 (Completion of maternity ward at Mawujjo)	1 (Maternity ward constructed at Kanyogoga HC II)
No of maternity wards rehabilitated	0	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	26,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	26,271

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0 (N/A)
No of OPD and other wards constructed	4 (Kitenga HC III, Bukuya HC III, Kiyuni III & Kasambya HC III)	0 (Lab done by Mildmay Uganda.)	1 (OPD ward constructed at Kibalinga HC III)
Non Standard Outputs:	N/A	NA	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
Total	20,000	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1845 (Qualified teachers Available in all Government Aided primary schools)	1845 (Qualified teachers Available in all Government Aided primary schools)	1845 (Qualified teachers Available in all Government Aided primary schools)
No. of teachers paid salaries	1845 (Teachers paid salaries in 218 Government aided primary district wide.)	1845 (1845)	1845 (Teachers paid salaries in 218 Government aided primary district wide.)

Vote: 541 Mubende District

Workplan Outputs

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

6. Education

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,	Not planned for	
	<i>Wage Rec't:</i> 7,229,978	<i>Wage Rec't:</i> 3,706,617	<i>Wage Rec't:</i> 7,611,207	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,229,978	Total 3,706,617	Total 7,611,207	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (Not planned)	0 (N/A)	
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.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,000	Total 16,000	Total 0	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	115121 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	150000 (District wide in Nineteen subcounties and 2011 primary schools and seven cope centres)	
No. of student drop-outs	200 (District wide)	50 (District wide)	200 (Students drop out of school)	
No. of pupils sitting PLE	12000 (District wide)	9700 (Pupils sitting PLE)	12000 (Public sitting PLE)	
No. of Students passing in grade one	1000 (Student passing in grade one in all Primary Schools iin the District.)	0 (Exams to be received in Q3)	1000 (Student passing in grade one in all Primary Schools iin the District.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 791,993	<i>Non Wage Rec't:</i> 525,995	<i>Non Wage Rec't:</i> 713,054	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 791,993	Total 525,995	Total 713,054	

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.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,949	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 61,109	
	<i>Domestic Dev't</i> 176,591	<i>Domestic Dev't</i> 75,760	<i>Domestic Dev't</i> 127,991	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 205,540	Total 83,410	Total 189,100	

3. Capital Purchases

Vote: 541 Mubende District

Workplan Outputs

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

6. Education

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)	40 (Completion of classrooms constructed in the FY 2012/13 at the following schools; Kaweri P? in Munende TC, Namabaale PS, Kyakasa P/S, nakawala P/S, Bulinimula P/S and Butayunja DAM Construction of Kalonga P/S, Kiryamenvu P/S, Kiryanongo P/S, Namabaale UMEA, Kiganda RC, Manyogaseka P/S, and Kanziira P/S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not yet done)	0 (N/A)
Non Standard Outputs:	Rentation paid for Construction of Classroom block at Kansambya, Bimkira and Kisolo P/S	2Not yet done	Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 383,010	<i>Domestic Dev't</i> 1,629	<i>Domestic Dev't</i> 256,608
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 383,010	Total 1,629	Total 256,608

Output: Latrine construction and rehabilitation

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

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Teacher houses constructed in Binikila in Kassanda S/C, Lugaga in Kigando S/C, Kibyamirizi in Kitenga S/C, and)	2 (Site appraisal done, awarding of contract done, BOQ prepared)	10 (Teacher houses constructe at Buseregenyu P/S, Bbinikira P/S, Kyabakulungo P/S, Yala P/S, Makokoto P/S, Kiwumulo P/S, Lulongo P/S, Kalyabulo P/S, Kyakiddu P/S, Kibyamirizi P/S,Lugaaga P/S, Omega P/S, Bbira P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	Preparation of BOQs, Supervision of Works and site, Certification of works	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	348,394
			<i>Donor Dev't</i>	0
			Total	348,394

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	920 (Students passed o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)	920 (Students passed o'level in all secondary schools in the district.)	
No. of students passing O level	300 (Students passing o'level in all secondary schools in the district.)	0 (Exams to be released in Q3)	300 (Students passing o'level in all secondary schools in the district.)	
No. of teaching and non teaching staff paid	800 (District Wide)	800 (District Wide)	800 (Teaching and non teaching staff paid)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	2,290,904	<i>Wage Rec't:</i>	1,118,226
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,290,904	Total	1,118,226
			<i>Wage Rec't:</i>	2,861,527
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,861,527

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	6000 (Students enrolled in USE)	
Non Standard Outputs:	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,	Capitation Grant Disbursed to all 28 USE school in the District,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,919,893	<i>Non Wage Rec't:</i>	1,279,928
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,919,893	Total	1,279,928
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,015,266
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,015,266

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Class rooms constructed at Kabbo Sec School)	0 (St Mugaga SS S Multi laboratory construction on going)	10 (classroom constructed in USE schools of Nabingoola Public S.S, another one to be identified.)
No. of classrooms rehabilitated in USE	()	0 (Not planned)	0 (No classroom rehabilitation planned for)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	300,000
			<i>Donor Dev't</i>	0
			Total	300,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1000 (Students enrolled in tertiary education)	1000 (Students in 3 tertiary institutions of St Peters technical institute, Mubende Community polytechnic, and Mubende NTC)	1000 (Students enrolled in tertiary education)
No. Of tertiary education Instructors paid salaries	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)	140 (Tertiary Education instructors paid salaries at NTC Mubende and ,St Peter's Technical Institute & Mubende community polytechnique)
Non Standard Outputs:	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid	Salaries for staffs in 3 tertiary institutions paid
	<i>Wage Rec't:</i>	759,302	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	257,009	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,016,311	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

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	Salary for staffs paid, Adminstering and Organising Education stake holders Forum done, Keep children learning programs implimented, School Identity card provided, Bank Charges paid, printing and supply of Mock exams for P.7 academic year 2013
	<i>Wage Rec't:</i>	51,717	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	32,920	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	400,000	<i>Donor Dev't</i>
	Total	484,637	Total
			<i>Wage Rec't:</i>
			<i>Non Wage Rec't:</i>
			<i>Domestic Dev't</i>
			<i>Donor Dev't</i>
			Total

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)	10 (Secondary schools inspected district wide)	25 (Secondary schools inspected in the Qtr in all secondary schools in the district.)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	0 (N/A)	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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)	6 (Inspection reports provided to council Covering various schools in the district.)	
No. of primary schools inspected in quarter	182 (Primary schools inspected in a quarter)	182 (Primary schools inspected in a quarter)	182 (Primary schools inspected in a quarter)	
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	Mobilisation & sensitisation meetings held in 218 Government aided primary schools in the district, Monitoring of SFGS projects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,106	<i>Non Wage Rec't:</i> 24,338	<i>Non Wage Rec't:</i> 62,509	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,106	Total 24,338	Total 62,509	

Output: Sports Development services

Non Standard Outputs:	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	3 District sports competitions Held (Annual school athletics, Football,and annual youth league, purchase of 150 balls, 2 trophies, and 2 sports uniforms)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,000	Total 2,500	Total 4,000	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	17 staff paid salaries and remunerated, , Prepared workplans and reports.repaired and serviced vehicles,Motor cycle .	
	<i>Wage Rec't:</i> 65,642	<i>Wage Rec't:</i> 32,086	<i>Wage Rec't:</i> 77,364	
	<i>Non Wage Rec't:</i> 8,960	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 65,525	
	<i>Domestic Dev't</i> 9,616	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,218	Total 32,086	Total 142,889	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitored and supervised CAIIP projects in Kiganda, Kigando, kassanda, Maanyogaseka and Butoloogo Sub-counties	Monitored and supervised CAIIP projects in Kiganda, Kigando, kassanda and Butoloogo Sub-counties	N/A	
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Vote: 541 Mubende District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,771	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,771	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	18 (N/A)	0 (N/A)
Non Standard Outputs:	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers to Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,922	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,922	Total	0

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)	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)
Non Standard Outputs:	N/A	N/A	5km of urban unpaved roads periodically maintained in Mubende Town Council
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,732	<i>Non Wage Rec't:</i>	48,284
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,732	Total	48,284

Output: Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	45 (Kigalama - Kamuli 17.0 Kaweri - Kiyuni 11.5)	0 (Nil)	27 (Muyinayina-Lubimbiri 8.0 Kitenga-Lulongo 19)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Musozi - Kalamba 16.2)		
maintained	431 (Routinely maintained	431 (Kassanda - Kalamba 19.2	546 (Routinely maintained
Length in Km of District roads routinely maintained	Kassanda - Kalamba 19.2	Kalamba - Manyogaseka 18.5	Kassanda - Kalamba 19.2
	Kalamba - Manyogaseka 18.5	Kazigwe - Kampanzi 16.0	Kalamba - Manyogaseka 18.5
	Kazigwe - Kampanzi 16.0	Kassanda - Kamuli 10.4	Kazigwe - Kampanzi 16.0
	Kassanda - Kamuli 10.4	Kidongo -Kasozi 4.8	Kassanda - Kamuli 10.4
	Kidongo -Kasozi 4.8	Bakijulula - Kawuula -Kikoma 26.4	Kidongo -Kasozi 4.8
	Bakijulula - Kawuula -Kikoma 26.4	Kitenga - Lulongo 18.5	Bakijulula - Kawuula -Kikoma 26.4
	Kitenga - Lulongo 18.5	Ngabano -Butta 18.8	Kitenga - Lulongo 18.5
	Ngabano -Butta 18.8	Ngabano - Kikoma 13.0	Ngabano -Butta 18.8
	Ngabano - Kikoma 13.0	Butta - Namuwuguza 16.0	Ngabano - Kikoma 13.0
	Butta - Namuwuguza 16.0	Kiyuya - Kammondo 24.0	Butta - Namuwuguza 16.0
	Kiyuya - Kammondo 24.0	Kiyuni - Kakigando 10.0	Kiyuya - Kammondo 24.0
	Kiyuni - Kakigando 10.0	Kibalinga-Lwebyayi-Kibyayi 23.0	Kiyuni - Kakigando 10.0
	Kibalinga-Lwebyayi-Kibyayi 23.0	Kagavu-Nabakazi-Kikandwa 18.5	Kibalinga-Lwebyayi-Kibyayi 23.0
	Kagavu-Nabakazi-Kikandwa 18.5	Kisekende - Kattabalanga 13.0	Kagavu-Nabakazi-Kikandwa 18.5
	Kisekende - Kattabalanga 13.0	Muyinayina-Lubimbiri 8.0	Kisekende - Kattabalanga 13.0
	Muyinayina-Lubimbiri 8.0	Nabingola - Kaija 5.0	Muyinayina-Lubimbiri 8.0
	Nabingola - Kaija 5.0	Bukuya - Kyakiddu 10.0	Nabingola - Kaija 5.0
	Bukuya - Kyakiddu 10.0	Butta - Kampazi 7.0	Bukuya - Kyakiddu 10.0
	Butta - Kampazi 7.0	Kasambya - Lwabinaga - Kalwana 14.0	Butta - Kampazi 7.0
	Kasambya - Lwabinaga - Kalwana 14.0	Namiringa - Kakindu - Busengejo 10.0	Kasambya - Lwabinaga - Kalwana 14.0
	Namiringa - Kakindu - Busengejo 10.0	Energo - Kasawo - Kyasansuwa 10.0	Namiringa - Kakindu - Busengejo 10.0
	Energo - Kasawo - Kyasansuwa 10.0	Kasawo - Kyabayima - Kyasansuwa 11.2	Energo - Kasawo - Kyasansuwa 10.0
	Kasawo - Kyabayima - Kyasansuwa 11.2	Butawata - Kattambogo 6.4	Kasawo - Kyabayima - Kyasansuwa 11.2
	Butawata - Kattambogo 6.4	Kasolo - Mugungulu-Majanichai 19.0	Butawata - Kattambogo 6.4
	Kasolo - Mugungulu-Majanichai 19.0	Kokowe-Namaswanta-Katosi 12.6	Kasolo - Mugungulu-Majanichai 19.0
	Kokowe-Namaswanta-Katosi 12.6	Nsozinga-Kitovu-Kachwi 10.0	Kokowe-Namaswanta-Katosi 12.6
	Nsozinga-Kitovu-Kachwi 10.0	Kitovu-Lwabusana-Kagavu 12.0	Nsozinga-Kitovu-Kachwi 10.0
	Kitovu-Lwabusana-Kagavu 12.0	Dyangoma-Bubanda 7.7	Kitovu-Lwabusana-Kagavu 12.0
	Dyangoma-Bubanda 7.7	Kamusenene-Nakasagga-Dyangoma 10.1	Dyangoma-Bubanda 7.7
	Kamusenene-Nakasagga-Dyangoma 10.1	Kirume-Kiwuba 7.4)	Kamusenene-Nakasagga-Dyangoma 10.1
	Kirume-Kiwuba 7.4)		Kirume-Kiwuba 7.4
			"Kyamuguluma-Maujjo-Kyabwire-Mugungulu" 15.5
			Butawata-Mawujjo-Mugungulu 9.5
			Nsozinga-Kitayiza-Kijjomanyi 7.0
			Kiryamenvu-Kafunda-Ndeba 11.5
			Kafunda-Buzawula-Kyasansuwa 6.0
			Kyetume-Malabigambo-Luswabya 10.5
			"Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" 12.0)
No. of bridges maintained	0 (N/A)	0 (Nil)	0 (N/A)

Vote: 541 Mubende District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Periodically maintained Kigalama-Kamuli-17km and Makokoto - Namakonkome - Nabisunsa road - 11.5km, 150 concrete pipe 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	Periodically maintained Kamalenge-Kyakiddu 10.0 Muiyayina-Lubimbiri 8.0 Kasambya-Lwabinaga-Kalwana 14.0 Kitenga-Lulongo 18.5 150 concrete pipe culvates produced using LRDP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 642,755	<i>Non Wage Rec't:</i> 78,043	<i>Non Wage Rec't:</i> 642,755
	<i>Domestic Dev't</i> 39,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 682,256	Total 78,043	Total 642,755

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200,310	<i>Non Wage Rec't:</i> 27,292	<i>Non Wage Rec't:</i> 276,344
	<i>Domestic Dev't</i> 133,195	<i>Domestic Dev't</i> 9,535	<i>Domestic Dev't</i> 83,873
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 333,505	Total 36,827	Total 360,217

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Plant Maintenance

Non Standard Outputs:	6 Grader Tyres, 4 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, Maintained road equipment	10 pairs of cutting blades, 4 pairs of End bits, 12scrifier teeth, serviced and Maintained road equipment	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 46,886	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,886	Total 0	Total 0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block partially completed	Office Block partially completed	Office Block partially completed
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Vote: 541 Mubende District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,740	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,149
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,740	Total	0	Total	56,149

Output: Other Capital

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for 5 staff paid for 12 months, Office bills paid for 12 months, Office vehicles maintained for 12 months	Salaries for 5 staff paid for 6 months, Office bills paid for 6 months, Office vehicles maintained for 6 months,	Payment of salaries for 5 water office staff for 12 months Fuel facilitation for 5 field officers with fuel for 12 months Office vehicles maintained for 12 months Payment of office bills for 12 months Purchase of 1 desktop computer and accessories		
<i>Wage Rec't:</i>	31,425	<i>Wage Rec't:</i>	17,584	<i>Wage Rec't:</i>	37,056
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,544
<i>Domestic Dev't</i>	37,556	<i>Domestic Dev't</i>	15,001	<i>Domestic Dev't</i>	29,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,981	Total	32,585	Total	72,580

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Monthly visits done to all the 196 subcounties atleast once in a month)	12 (Monthly visits done to all the 196 subcounties atleast 6 times)	12 (Routine supervision visits done to all subcounties atleast once a month)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held once every quarter)	2 (2 meetings held 1 at the headquarters and in Butoloogo sub-county)	4 (Meetings will be held at the different sub-counties on a quarterly basis)
No. of water points tested for quality	180 (Kitumbi 10, Bukuya 10, Makokoto 10, Kassanda 10, Kalwana 10, Myanzi 10, Nalutuntu 10, Kiganda 10, manyogaseka 10, Kitenga 10, Bageza 10, Kibalinga 10, Nabingoola 10, Kigando 10, Kasambya 10, Kiyuni 10, Madudu 10, Butoloogo 10)	0 (N/A)	0 (Activity planned under health department)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (Activity planned under Health department with funding from UNICEF)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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)	4 (Financial and physical allocation of facilities displayed at all Subcounty headquarters on a quarterly basis and at the District)	
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	Data collection to update water atlas and database	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,976	<i>Domestic Dev't</i> 13,427	<i>Domestic Dev't</i> 24,110	
	<i>Donor Dev't</i> 12,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,976	Total 13,427	Total 24,110	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	2 (Celebration of sanitation week in 0 (N/A) Butolooogo subcounty, Celebration of world water day in Butolooogo Sub-county)		3 (Celebration of world water and sanitation days. Sanitation week activities Home improvement campaigns in 2 Sub-counties)	
No. of water user committees formed.	180 (Kasambya 10, Kigando 10, Nabingoola 10, Kibalinga 10, Bageza 10, Kitenga 10, Kiyuni 10, Madudu 10, Butolooogo 10, Kiganda 10, manyogaseka 10, Nalutuntu 10, Myanzi 10, Kassanda 10, Kalwana 10, Bukuya 10, Makokoto 10, Kitumbi 10)	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)	68 (Kasambya 4, Kigando 4, Nabingoola 4, Kibalinga 4, Bageza 4, Kitenga 4, Kiyuni 4, Madudu 4, Butolooogo 4, Kiganda 4, manyogaseka 4, Nalutuntu 4, Myanzi 4, Kassanda 4, Kalwana 4, Bukuya 4, Makokoto 4, Kitumbi 4)	
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (Home improvement campaigns in 10 villages Triggering CLTS in 5 villages)	2 (Home Improvement campaigns carried out in all the villages of Kigando and Manyogaseka Sub-counties)	0 (Activity planned under the health department)	
Non Standard Outputs:	Home improvement campaigns	Carried out in all villages of Manyogaseka and Kitumbi Sub-counties	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 22,405	<i>Domestic Dev't</i> 13,245	<i>Domestic Dev't</i> 14,533	
	<i>Donor Dev't</i> 47,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,405	Total 13,245	Total 36,533	
Output: Promotion of Sanitation and Hygiene				
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	N/A	

Vote: 541 Mubende District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,931	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,500	Total	9,931	Total	0

3. Capital Purchases

Output: Other Capital

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (nalutuntu 1, Kiyuni 1)	2 (Public latrines constructed in the following Sub Counties Nalutuntu 1, Kiyuni 1)	0 (Activity not planned because of insufficient funds)
Non Standard Outputs:	N/A	N/A	Outstanding debts for Latrines constructed in Nalutuntu paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	23,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,000	Total	10,200	Total	23,932

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Butoloogo 2, Makokoto 2, Bukuya 1, Kitumbi 2, Kalwana 2, Kassanda 1, Kigando 1)	12 (Butoloogo 2, Kigando 2, Kalwana 2, Kassanda 1, Bukuya 1, Makokoto 2, Kitumbi 2)	14 (Kalwana 2, Kitumbi 2, Bukuya 1, Makokoto 1, Kassanda 1, Kiyuni 1, Madudu 1, Kigando 1, Nabingoola 2, Kibalinga 2)
Non Standard Outputs:	N/A	N/A	Retention money for 12 Shallow wells constructed in FY 2012/2013

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,610	<i>Domestic Dev't</i>	25,216	<i>Domestic Dev't</i>	62,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,610	Total	25,216	Total	62,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	30 (Madudu 1, Kalwana,3 Kasambya 3, Kiganda 4, Kitenga 3, Nalutuntu 5, Myanzi 2, Kiyuni 2,	0 (N/A)	10 (Kalwana 1, Myanzi 1, Nalutuntu 2, Kiganda 2, Kitenga 2, Bageza 2)
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Vote: 541 Mubende District

Workplan Outputs

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

7b. Water

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

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bukuya town board)	1 (Bukuya Town board)		1 (Bukuya town board 1)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)		0 (N/A)
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		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	251,000	<i>Domestic Dev't</i>	76,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	251,000	Total	76,000
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 205,000
				<i>Donor Dev't</i> 0
				Total 205,000

Output: Construction of dams

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	10 (New connections onto Kasambya town water system)	0 (N/A)		10 (New connections onto Kasambya town water system)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	7,567
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	7,567
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 10,136
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 10,136

2. Lower Level Services

Vote: 541 Mubende District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,864

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 100 Activity reports generated	2 small office items procured 2 Quarterly Planning monitoring reports produced, 21 staff trained in environment and natural resource management. 12 Activity reports generated	4 small office items procured 4 Quarterly Planning monitoring reports produced, 25 staff trained in environment and natural resource management. 48 Activity reports generated		
<i>Wage Rec't:</i>	101,473	<i>Wage Rec't:</i>	48,360	<i>Wage Rec't:</i>	113,583
<i>Non Wage Rec't:</i>	4,403	<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	5,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,876	Total	51,059	Total	119,287

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (People participating in tree planting in 4 Tree Planting days)	48 (Men and women active on tree planting days)	180 (People participating in tree planting in 4 Tree Planting days)		
Area (Ha) of trees established (planted and surviving)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende 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)	89 (Maintaining and growing of 12 hectares of pine at Booma hill, 2 hectares of pine at Kaweeri and 6 hectares of Eucalyptus at Mubende Local Forest Reserve. Reafforestation 69 Hec of Mubende local forest Reserve using LVEMPII)		
Non Standard Outputs:	45 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution	61.4 Hec re-afforested on Private and public lands from 56,000 seedlings National Community Tree Planting Program NCTPP.	80 Hec re-afforested on Private and public lands from National Community Tree Planting Program NCTPP and District Nursery Distribution		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,951	<i>Non Wage Rec't:</i>	351	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,951	Total	351	Total	13,000

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

No. of community members trained (Men and Women) in forestry management	380 (Community members trained in Forestry management in 19 LLG)	85 (35 Timber dealers sensitized by District Forestry staff. 50 Community members trained in Forestry management in the LLGs of Kiganda, Kitenga, Kigando)	380 (Community members trained in Forestry management in 19 LLG)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
No. of Agro forestry Demonstrations	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	14 (Agro-forestry demos carried out in Kitenga, Kassanda, Madudu, Myanzi, Kigando, Bukuya, MTC, Kibalinga, Kalwana, Kitumbi, kasambya, Nalutuntu)	24 (Agro forestry demonstrations and sensitization workshops 6 DFS staff in the 19 LLGs carried out)	
Non Standard Outputs:	2 radio programmes	1 Radio Program	2 Radio Programs held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 1,225	
Output: Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among)	13 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting)	40 (Monitoring and inspection surveys undertaken at MLFR, inspections and continuous surveillance of private and public forest areas for compliance with regulations, creating awareness about tree planting among people.)	
Non Standard Outputs:	No activity	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 800	Total 0	Total 1,100	
Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	19 (Water shed management committees formulated in 19 LLGs. 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butolooogo, 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, Butolooogo, Makokoto)	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 Butolooogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC)	
Non Standard Outputs:	4 Radio programmes conducted	2 Radio program	4 radio Programmes Conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,097	<i>Non Wage Rec't:</i> 1,019	<i>Non Wage Rec't:</i> 4,340	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,097	Total 1,019	Total 4,340	
Output: River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC.)	9 (4 Wetland S/county Action Plans for Bukuya, Kitenga, kasambya, Makokoto Butolooogo, Kiyuni, Bagezza, Madudu, MTC in place)	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butolooogo, 1 Mubende TC.)	

Vote: 541 Mubende District

Workplan Outputs

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

8. Natural Resources

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, 1Butoloogo, 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 .)	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, 1Butoloogo, 1 Mubende TC .)	
Non Standard Outputs:	Demarcate Nabakazzi and Kattabalanga wetland Protection zones and support 8 LVEMP II Community Demand Driven projects	Not done	Demarcate Nabakazzi, Kiiye, Kitumbi, Bimbye and Kattabalanga wetland Protection zones and support 10 LVEMP II Community Demand Driven projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,085	<i>Non Wage Rec't:</i> 1,516	<i>Non Wage Rec't:</i> 58,608	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 500,000	<i>Donor Dev't</i> 4,282	<i>Donor Dev't</i> 0	
	Total 507,085	Total 5,798	Total 58,608	

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	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)	19 (Monitoring and compliance surveys undertaken in Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,886	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 4,062	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,886	Total 500	Total 4,062	

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: Kassanda,	23 (New land disputes mediated)	200 (New land disputes mediated within the 19 LLGs: Kassanda,	
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Vote: 541 Mubende District

Workplan Outputs

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

8. Natural Resources

	Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butolooogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)			Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Mubende T/C, Kiyuni, Madudu, Butolooogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto.)
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 plotted. 80 instructions to survey issued.		4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,905	<i>Non Wage Rec't:</i> 3,685		<i>Non Wage Rec't:</i> 26,531
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 16,017		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 120,905	Total 19,702		Total 26,531

Output: Infrastructure Planning

Non Standard Outputs:	Having all 19 LLG well planned and proper building plans made, all roads and streets named within the 3 Town Boards, communities aware of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers	16 Building Plans approved and sites inspected. One road opened in Bukuya town Board. Mubende District Physical Planning Committee instituted. QTR 2: 1 sitting of Physical Planning committee. 21 Building plans approved. 48 Developments guided. 1/2 Km road opened in kassanda and 1/2 Km road Bukuya		19 LLG well planned and proper building plans made. Roads and streets named within the 3 Town Boards, communities sensitized of the physical planning needs, Improved accessibility within the 3 Town Boards, Having all Town boards beautified with trees and flowers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 103,000	Total 0		Total 13,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Activity done by the LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,738	<i>Non Wage Rec't:</i> 11,361		<i>Non Wage Rec't:</i> 34,217
	<i>Domestic Dev't</i> 15,627	<i>Domestic Dev't</i> 1,821		<i>Domestic Dev't</i> 5,691
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 48,365	Total 13,183		Total 39,907

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based 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	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 Supporting operational activities and staff welfare. Producing and sub mission of accountability and report documents. Study trip to Mukono and Wakiso	
	<i>Wage Rec't:</i> 61,175	<i>Wage Rec't:</i> 28,240	<i>Wage Rec't:</i> 59,728	
	<i>Non Wage Rec't:</i> 12,447	<i>Non Wage Rec't:</i> 14,034	<i>Non Wage Rec't:</i> 6,790	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 13,942	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 87,564	Total 42,274	Total 66,518	

Output: Probation and Welfare Support

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	60 Court sessions attended (5 times a month) with Mubende District Magistrate Court. 82 Cases of tracing and resettlements of abandoned children handled district wide, 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 servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs	2 court cases attended. 45 social welfare cases handled	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 servise providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCII courts , Police, CDOs in Child protection and data management. Support superviison of police units, LCs CDOs and CPCs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,846	<i>Non Wage Rec't:</i> 185	<i>Non Wage Rec't:</i> 2,530	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 281,458	<i>Donor Dev't</i> 31,942	<i>Donor Dev't</i> 12,000	
	Total 285,304	Total 32,127	Total 14,530	

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	Mandtory meeting held. 2 LLG of Nabingoola and Kigando supported 1 manadatory PWDs meeting held. 2 Elderly forum meeting held.	10 assorted appliances for PWDs pocured.r Elderly persons day Celebrated, 1 Elderly persons forum established, Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,146	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 2,070	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,146	Total 800	Total 2,070	

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)	14 (Active community development workers recruited and maintained in 18LLGs)
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Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, Public Assistance to destitutes offered. Commmemoration of bookweek festival	2 Student interns supported. 20 Development groups registered.	4 community mobilisation sessions 'Bulungo bwansi'. held, two linkage meetings with development partners held. 80 University and Nsamizi TISD students supervised 30 Solidarity groups for women, youth, elderly and PWDs supported district wide 4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG New 40 CBO's, NGO's and Development Groups registered in the district. Annual Department report produced, 4 destitutes offered Public Assistance . Bookweek festival commommerated. Provision of library and information services through refurbishment of community level libraries.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,846	<i>Non Wage Rec't:</i>	130	<i>Non Wage Rec't:</i>	14,998
<i>Domestic Dev't</i>	7,276	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,122	Total	130	Total	19,998

Output: Adult Learning

No. FAL Learners Trained	1100 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	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)	1200 (FAL learners trained in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)
Non Standard Outputs:	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, Review meetings held	150 new learners enrolled 10 centers visited 57 instructed paid motivation allowance	60 FAL Instructors 3 per LLG trained. 1800 learners enrolled in 19 LLGs. 15 Visits to 57 centres in 19 LLGs conducted 1 Literacy (FAL) Day Commemorated at Mubende TC 60 FAL Instructors in 19 LLGs motivated. Proficiency tests done, 1Review meeting held. Political and techical leaders exposure tour/trip. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,531	<i>Non Wage Rec't:</i>	7,617	<i>Non Wage Rec't:</i>	25,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,372
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,531	Total	7,617	Total	27,903

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training for CDWs and Gender Focal Persons conducted at District Hqter 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Community outreach campaigns. Update and disseminate the District Gender and RR profiles. Dissemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration	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.	1 Training for CDWs and Gender Focal Persons conducted at District Hqter 40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG 8 Gender Audits for District, 19 LLGs & CSOs conducted. 4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs Lobby meeting for passing GBV policy. Observe 16 days of Activism against GBV. Community outreach campaigns. Update and disseminate the District Gender and RR profiles. Dissemination and implementation of the DVA, Trafficking in Persons Act, Referral Pathway. GBV coordination meetings of coalitions and alliances, community mobilisation for GBV prevention and response in the LLGs of Nabingoola, Kitenga, Manyogaseka and Bukuya. Train FAL instructors to integrate GBV issues in FAL lessons. Mobilise support for Gender and reproductive rights. Womens day celebration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,797	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 21,851	<i>Donor Dev't</i> 8,402	<i>Donor Dev't</i> 57,000
	Total 24,648	Total 8,402	Total 58,840

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)	60 (children cases (Juveniles) handled and settled)
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Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)	3 youth groups supervised in Kigando, Nabingoola and Kibalinga	20 Youth & OVC organisations supervised district wide 8 Trainings for youth leaders, peers and change agents conducted in (Mubende T/C, Kasambya , Butoloogo, Kigando, Kitenga, Kiganda, Bukuya, and Makokoto S/Cs)	
	10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto		10 Youth groups (250 youth) supported. With IGAs in 10 LLG of Butoloogo ,Kalwana, Kassanda Kiganda,Kigando ,Kitenga, Kitumbi , Madudu, Myanzi, Makokoto	
	8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,		8 Advocacy camapaign on youth and children rights conucted at LLG levels of Bukuya , Kasambya ,Kigando Kiyuni, Mubende TC ,Nalutuntu, Makokoto, Kibalinga 8 sensitizations on drug usage & abuse in schools conucted in (St Charles Lwanga SS, Light Ses, Kasenyi SS, Army ss, St Joseph Prim, St Mary's Prim, Kasenyi prim, St Mugagga SS 4 dialogue sessions on violence against youth conducted, at the District Hqtrs,	
	1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.		1 Children's Day Commemorated. OVC mapping conducted, New youth office beares inducted, skills development workshop for youth conducted, Youth day Celebrations. Skills Development training for youth, OVC mapping, dilogue sessions on VAC in schools, Training youth leaders, Peers, and Change agents.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,146 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 6,000 Total 9,146	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 3,439 Total 3,739	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,070 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,070	

Output: Support to Youth Councils

No. of Youth councils supported	19 (19 LLG Youth councils supported)	2 (no activity done)	19 (19 LLG Youth councils supported)
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Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	no activity done	4 Quarterly office and motorcycle servicing done. 12 Meetings of the District Youth Council Executive held. 2 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits conducted 8 Documentation, travel & trips made. National celebrations attended, Support LLG youth councils	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,315	<i>Non Wage Rec't:</i> 4,528	<i>Non Wage Rec't:</i> 9,315	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,315	Total 4,528	Total 9,315	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	00 (no activity done)	10 (Assisted aids supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	
Non Standard Outputs:	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	no activity done	4 Quarterly mandatory meetings 12 Meetings of the Council Executive held. 2 Meetings of the District Disability Council held. 19 LLG Disability Councils supported 4 Quarterly DEC meetings 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. Annual District Council of Disability meeting, National celebrations attended. PWDs Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital. Data collection on CWDs. Disability day celebrations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 56,425	<i>Non Wage Rec't:</i> 5,450	<i>Non Wage Rec't:</i> 55,348	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,425	Total 5,450	Total 55,348	

Output: Culture mainstreaming

Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	3 Meeting with Cultural practioners in Kitenga and Mubende TC.	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners 1 baseline data on culture 2 dialogue sessions Collection of base line data on cultural practises, sites and historical issues	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,049	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 690	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,049	Total 200	Total 690	

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registred 12 Workplace inspection visits conducted 24 Child labour control cases handled 6 prosectutions made 4 labour information documents disseminated. Labour policy implentation and legislation monitoring	3 job seekers registers 2 Workplace inspection visits conducted	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. Labour day celebrations, training labour inspectors/ACDOs to manage employment dynamics	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,179	<i>Non Wage Rec't:</i> 392	<i>Non Wage Rec't:</i> 1,369	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,179	Total 392	Total 1,369	

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	4 Cases of labour disputes resolved(Arbitration and Settlement) 2 Labour rights awareness sessions conducted 20 job placements made 3 Workers Organisations supervised(support supervision of workers association and unions 48 complaints handled 2 career guidance and counselling sessions held, 16 workers compensation cases handled, 2 family welfare sessions conducted. Support supersion t workers organisation. Employee/employer complaints and disputes difused,	
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Vote: 541 Mubende District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,764	<i>Non Wage Rec't:</i>	1,015	<i>Non Wage Rec't:</i>	2,543
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,764	Total	1,015	Total	2,543

Output: Reprmentation on Women's Councils

No. of women councils supported	19 (19 LLG women councils supported)	00 (no activity done)	19 (19 LLG women councils supported)
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits done. 8 Documentation, travel & trips made. National Celebrations attended	no activity done	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,315	<i>Non Wage Rec't:</i>	2,329
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,315	Total	2,329

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision	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 all carried out	Promoting Community Development Activities Community participation in planning, implementation and monitoring, Community Mobilisation and Empowerment Facilitation of Community Justice, Law and Order Management of Community Based Information Promotion of culture Social Protection Gender mainstreaming Labour and Employment Linkage between Govt and CBOs/NGOs, Support supervision
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,483	<i>Non Wage Rec't:</i>	3,066
<i>Domestic Dev't</i>	183,242	<i>Domestic Dev't</i>	47,857
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,725	Total	50,923

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs: Community Activities done, Community Mobilisation done, Community planning meeting held.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,175	<i>Non Wage Rec't:</i>	17,860
	<i>Domestic Dev't</i>	175,287	<i>Domestic Dev't</i>	141,156
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	236,462	Total	159,015
				220,787

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	5 Staff salaries paid,(I.e District Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer accessories procured, Procurement of furniture from retooling funds done	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, Procurement of furniture and Photocopier from retooling funds	6 Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured, Prucerement of 4 executive office desks, 5 executive chairs, 6 visitors chairs, Carpets for 5 offices, Reconnection of the Intercom and Internet, connection of fixed telephone line, 4 filling cabinets done, Cartains for 6 offices procured, DTPC meetings coordinated, Book shelves procured	
	<i>Wage Rec't:</i>	57,316	<i>Wage Rec't:</i>	24,578
	<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	6,985
	<i>Domestic Dev't</i>	21,183	<i>Domestic Dev't</i>	7,986
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,999	Total	39,549
				97,628

Output: District Planning

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)	12 (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)	0 (Done by the Clerk to council)	
No of qualified staff in the Unit	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	6 (staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist.)	6 (Department staffs (the 6 staff i.e District Planner, Senior Planner, Population officer, Statistician, Asst. Statistician and Office Typist))	
Non Standard Outputs:	N/A	N/A	Budget desk meetings conducted, Budget conference for FY 2014/15 held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,766	<i>Non Wage Rec't:</i>	525
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,766	Total	525
				19,015

Vote: 541 Mubende District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised	Data collection using UNFPA funds done, Training of data collectors carried	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, District Data user and producer guidelines formulated, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with Backlog data, LGSPS reviewed, 4 Data Quality assessment exercises conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 245,000	<i>Donor Dev't</i> 32,711	<i>Donor Dev't</i> 250,000
	Total 250,000	Total 32,711	Total 250,000

Output: Demographic data collection

Non Standard Outputs:	Population and Housing Census coordinated, Data collectors trained, LOGICs data base established, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, back log of un registered aged 0-5yrs cleared, reviewing of Population Action Plan, lobbying for ICPD commitments	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	Population and Housing Census coordinated, Data collectors trained, Population variables integrated into Development plan, Linkage between NDP and DDP disseminated, Experiences and challenges shared between component managers and other stakeholders, 36000 back log of un registered aged 0-5yrs cleared, 36000 Short birth certificates printed, reviewing of Population Action Plan, lobbying for ICPD commitments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 218,216	<i>Donor Dev't</i> 95,656	<i>Donor Dev't</i> 295,335
	Total 218,216	Total 95,656	Total 295,335

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding.	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding, LGMSD projects monitored in 6 sub counties of Kitumbi, Kalwana, butoloo, Kiyuni, Madudu, Bukuya, and Kasambya	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid.
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Vote: 541 Mubende District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,053	<i>Domestic Dev't</i>	8,954	<i>Domestic Dev't</i>	13,631
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,053	Total	8,954	Total	13,631

Output: Development Planning

Non Standard Outputs:	DDP mid term review carried out	No activity done	DDP mid term review carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,647
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	7,647

Output: Management Information Systems

Non Standard Outputs:	02 laptop computers and Projector Screen 70"X70" procured, Internet subscription made, Stationery and Computer Consumables Procured 4 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted	No procurement yet done	02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured 7 computers and other Unit equipments Repaired, serviced and maintained, District web site hosted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0
Total	7,508	Total	0

Output: Operational Planning

Non Standard Outputs:	Annual Performance Contract Form 2 Qrtly Progressive report submitted B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted	Qtrly LGMSD report compiled and submitted,	Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,000	<i>Non Wage Rec't:</i>	15,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,000	Total	15,251

Output: Monitoring and Evaluation of Sector plans

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	Internal and external Assessment conducted, LGMSP Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LGMSDP, PAF, and LRDP Conducted, 18 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 19 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 41,848	<i>Non Wage Rec't:</i> 15,039	<i>Non Wage Rec't:</i> 3,472	
	<i>Domestic Dev't</i> 19,053	<i>Domestic Dev't</i> 7,924	<i>Domestic Dev't</i> 13,631	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,901	Total 22,962	Total 17,103	

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.

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

2 Staff salaries paid and Routine office activities done

N/A

4 Staff salaries paid and Routine office activities done

<i>Wage Rec't:</i>	19,827	<i>Wage Rec't:</i>	11,621	<i>Wage Rec't:</i>	38,646
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,427	Total	11,821	Total	43,346

Output: Internal Audit

No. of Internal Department Audits

4 (Internal Department audits conducted)

2 (Internal Department audits conducted)

11 (Internal Department audits conducted at the district head quarters, small office equipment, workshops & seminars, computers)

Vote: 541 Mubende District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10 (The fifteenth day of every month following the end of a quarter)	15/01 (The fifteenth day of every month following the end of a quarter)	31/07/2014 (The fifteenth day of every month following the end of a quarter)
Non Standard Outputs:	211 UPE schools Audited, Human resource Audit carried out, Production and marketing audit, 18 sub counties and 3 counties Inspected, LGMSD Programs inspected district wide, Special audits and verifications done, District departments Routinely Inspected, Handovers and takeovers witnessed, Workshops and seminars attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADs activities inspected,	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, Workshops and seminars attended, 60 Health Units audited, Water sources inspected, UNICEF and SFG activities inspected, NAADs activities inspected,	211 UPE schools in the district, 46 health units Buwekula HSD, 29 USE schools audited, water sources, feeder roads in the district, 2 motor cycles , 18 s/cs & 3 counties, catridge procured, handovers & takeovers, head office depts LGMSD, NAADS, PMG, SFG, UNICEF, LRD P Activities, 11 head office depts. Tyres, Camera & laptop procured for the unit, vehicle repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,820	<i>Non Wage Rec't:</i>	7,203	<i>Non Wage Rec't:</i>	41,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,820	Total	7,203	Total	41,793

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,744	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,098
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,744	Total	0	Total	7,098

<i>Wage Rec't:</i>	14,119,750	<i>Wage Rec't:</i>	6,694,594	<i>Wage Rec't:</i>	14,902,709
<i>Non Wage Rec't:</i>	7,360,532	<i>Non Wage Rec't:</i>	3,338,565	<i>Non Wage Rec't:</i>	8,814,349
<i>Domestic Dev't</i>	5,659,119	<i>Domestic Dev't</i>	1,776,759	<i>Domestic Dev't</i>	4,529,213
<i>Donor Dev't</i>	3,056,985	<i>Donor Dev't</i>	636,619	<i>Donor Dev't</i>	1,502,083
Total	30,196,385	Total	12,446,537	Total	29,748,353