

Vote: 541 Mubende District

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Foreword

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

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

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

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

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

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

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

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

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

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

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Kibuuka Francis.B. Amoot
DISTRICT CHAIRPERSON, MUBENDE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,438,138	683,534	940,996
2a. Discretionary Government Transfers	4,774,960	1,605,571	5,151,920
2b. Conditional Government Transfers	23,763,133	11,073,061	24,149,145
2c. Other Government Transfers	2,350,033	1,016,813	999,326
3. Local Development Grant		504,496	0
4. Donor Funding	1,837,268	480,096	1,216,000
Total Revenues	34,163,531	15,363,571	32,457,386

Revenue Performance in 2015/16

The district Received UGX 8,013,048,000 by the end of the first quarter FY 2015/16 out the total budget of 34,139,335,000 and UGX. 7,420,308,000 was spent in respective departments. UGX. 358,589,000 from Local revenue, UGX. 1,107,718,000 from Discretionary Government Transfers, UGX. 5,861,977,000 from conditional transfers, UGX. 362,790,000 from other government transfers and 321,975,000 from Donor funding.

Planned Revenues for 2016/17

The District expects UGX. 32,457,386,000/= FY 2016/17 UGX. 940,996,000= from Local revenue, UGX. 5,151,920,000 from Discretionary Government Transfers, UGX. 24,149,145,000= from conditional transfers, UGX. 999,326,000 from other government transfers and UGX. 1,216,000,000 from Donor funding. The Slight decrease in revenue was due to creation of new Municipal Council.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,488,910	993,191	3,887,803
2 Finance	915,515	595,147	693,884
3 Statutory Bodies	2,821,140	1,129,686	999,488
4 Production and Marketing	995,633	483,115	1,069,482
5 Health	4,706,419	1,942,050	3,778,511
6 Education	18,048,516	7,934,979	17,022,869
7a Roads and Engineering	2,237,386	1,020,771	1,553,816
7b Water	954,132	207,762	776,058
8 Natural Resources	476,340	129,264	940,433
9 Community Based Services	1,057,285	562,630	1,007,782
10 Planning	549,060	189,375	646,200
11 Internal Audit	112,751	52,737	81,061
Grand Total	34,363,086	15,240,706	32,457,386
Wage Rec't:	18,009,704	8,828,823	16,611,070
Non Wage Rec't:	10,623,466	4,657,910	9,723,012
Domestic Dev't	3,892,648	1,386,336	4,907,303
Donor Dev't	1,837,268	367,637	1,216,000

Expenditure Performance in 2015/16

By the end of first Quarter FY 2015/16 the district received revenue totaling to UGX. 7,420,308,000/= and all the revenues were allocated and spent to different departments as follows; Administration UGX. 378,039,000 Finance UGX. 230,665,000 Statutory Bodies UGX. 404,729,000 Production UGX. 268,515,000 Health UGX. 938,165,000 Education UGX. 4,414,457,000 Roads UGX. 378,119,000 Water UGX. 96,664,000 Natural Resources UGX.

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61,804,000 Community Based Services UGX. 146,756,000 planning Unit UGX. 77,748,000 and Internal Audit UGX. 24,647,000

Planned Expenditures for 2016/17

The District expects to receive revenue totaling to UGX. 32,457,386,000/= and all the revenues were allocated and expected to be spent in different departments as follows; Administration UGX. 3,887,803,000/= Finance UGX. 693,884,000/=: Statutory Bodies UGX. 999,488,000, Production UGX. 1,069,482,000/=: Health UGX. 3,778,511,000=: Education UGX. 17,022,869,000 Roads UGX. 1,553,816,000/=: Water UGX. 776,058,000 Natural Resources UGX. 940,433,000/= Community Based Services UGX. 1,007,782,000/= planning Unit UGX. 646,200,000 and Internal Audit UGX. 81,061,000/=: Wage 16,611,070,000/=: Non-wage recurrent 9,723,012,000/=: Domestic Development 4,907,303,000/= and Donor 1,216,000,000/=

Challenges in Implementation

- i. The slow, lengthy and bureaucratic procurement process involved in procuring service providers; loosing of skilled staff to other organizations;
- ii. Delay in receiving of funds by the district and user departments
- iii. Inadequate staff especially in Planning Unit , Management and education sectors
- iv. Inadequate road unit
- v. Lack of water for production equipment
- vi. Inadequate local revenue

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,438,138	964,636	940,996
Land Fees	97,078	33,178	49,714
Public Health Licences	12,851	80	5,485
Property related Duties/Fees	34,437	29,939	17,182
Park Fees	336,596	249,132	108,400
Other licences	5,485	5,717	11,675
Other Fees and Charges	11,259	14,502	4,220
Other Court Fees	5,960	1,254	5,960
Miscellaneous	5,029	36,006	3,938
Local Service Tax	114,489	127,978	142,605
Refuse collection charges/Public convenience	2,100	160	
Liquor licences	500	10,500	500
Market/Gate Charges	201,594	121,118	152,686
Inspection Fees	10,988	5,861	6,300
Fees from appeals	200	1,194	200
Educational/Instruction related levies	3,747	1,070	
Court Filing Fees	4,557	1,210	4,557
Business licences	204,060	81,268	152,620
Application Fees		0	4,320
Animal & Crop Husbandry related levies	275,186	194,513	241,490
Agency Fees	9,000	1,653	7,310
Advertisements/Billboards	9,124	3,565	530
Local Government Hotel Tax		0	4,320
Registration of Businesses	5,540	1,000	4,000
Rent & Rates from other Gov't Units	53,340	5,665	
Rent & Rates from private entities	6,160	8,048	6,160
Rent & rates-produced assets-from private entities	2,000	13,237	2,000
Sale of non-produced government Properties/assets	670	6,940	670
Tax Tribunal - Court Charges and Fees	2,147	300	2,147
Unspent balances – Locally Raised Revenues	2,947	2,947	
Local Hotel Tax	15,022	5,500	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,072	1,100	2,007
2a. Discretionary Government Transfers	4,774,960	3,971,983	5,151,920
District Discretionary Development Equalization Grant	1,633,736	1,633,736	1,946,464
Urban Unconditional Grant (Non-Wage)	137,544	99,414	
District Unconditional Grant (Non-Wage)	1,220,148	889,596	1,381,211
Urban Unconditional Grant (Wage)	198,745	151,068	
District Unconditional Grant (Wage)	1,584,787	1,198,170	1,824,244
2b. Conditional Government Transfers	23,763,133	17,641,382	24,149,145
Transitional Development Grant	22,000	16,500	676,348
Support Services Conditional Grant (Non-Wage)	403,091	203,872	
Sector Conditional Grant (Wage)	16,030,764	11,890,721	14,786,826
Sector Conditional Grant (Non-Wage)	4,182,111	2,835,094	4,860,853
Pension for Local Governments	1,731,122	1,327,130	1,326,740
Gratuity for Local Governments		0	740,649
General Public Service Pension Arrears (Budgeting)		0	447,563
Development Grant	1,394,045	1,368,065	1,310,165
2c. Other Government Transfers	2,350,033	1,543,313	999,326
LAVEMPII		0	550,000

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A. Revenue Performance and Plans

YLP	424,326	337,680	424,326
Ministry of trade, industry and cooperative	25,000	14,358	
Unspent balances – UnConditional Grants	7,505	7,505	
Unspent balances – Other Government Transfers	62,023	62,023	
Unspent balances – Conditional Grants	46,936	46,936	
UNEPI/GAVI	350,000	399,510	
UNEB	25,000	23,292	25,000
Road Maintenance- (Road Fund)	1,240,722	652,009	
LAVEMP11	168,522	0	
4. Donor Funding	1,837,268	641,294	1,216,000
UNICEF	1,200,000	79,592	800,000
FAO	17,000	0	17,000
FHI	10,000	0	
Green Charcoal		0	104,000
GREEN CHARCOAL		11,565	
MILDMAY	125,000	77,690	125,000
OVC	10,000	0	
UNFPA	203,000	152,747	
Unspent balances - donor	92,268	92,268	
WHO	170,000	226,482	170,000
PACE	10,000	950	
Total Revenues	34,163,531	24,762,609	32,457,386

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district planned to realize locally raised revenue total to 940,996,000/=. The locally raised revenue reduced from 1,438,138,000/= to 940,996,000/= because of the creation of New Mubende Municipal Budget.

(ii) Central Government Transfers

The District Expects to realize Central Government Transfers totaling to UGX. 30,300,391,000/=. Out of this Discretionary Government Transfers 5,151,920,000/= inclusive of Non wage and Wage components for both LLGS and District Headquarter to carter for Recurrent expenses. Conditional Government Transfers Totaling to 24,149,145,000/= to carter for development expenses for both Sub county and District level. Other government transfers 999,326,000/=

(iii) Donor Funding

By the end of the FY 2016/17 the district expects to realize 1,216,000/= as Donor funding to carterfor activities under Management, Natural Resources, Health, Community, Education, Water and Planning

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,376,766	664,931	3,610,680
District Unconditional Grant (Non-Wage)	152,187	75,772	150,262
District Unconditional Grant (Wage)	108,958	32,420	165,771
General Public Service Pension Arrears (Budgeting)		0	447,563
Gratuity for Local Governments		0	740,649
Locally Raised Revenues	78,241	60,363	109,377
Multi-Sectoral Transfers to LLGs	980,260	466,223	670,318
Pension for Local Governments		0	1,326,740
Support Services Conditional Grant (Non-Wage)	54,082	27,115	
Unspent balances – Locally Raised Revenues	1,428	1,428	
Unspent balances – UnConditional Grants	1,611	1,611	
<i>Development Revenues</i>	112,144	51,846	277,123
District Discretionary Development Equalization Gran	78,136	33,626	78,279
Donor Funding	5,400	0	5,400
Multi-Sectoral Transfers to LLGs	28,565	18,177	193,444
Unspent balances – Conditional Grants	43	43	
Total Revenues	1,488,910	716,778	3,887,803
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,376,766	1,033,616	3,610,680
Wage	755,898	527,869	661,457
Non Wage	620,869	505,747	2,949,223
<i>Development Expenditure</i>	112,144	101,878	277,123
Domestic Development	106,744	101,878	271,723
Donor Development	5,400	0	5,400
Total Expenditure	1,488,910	1,135,494	3,887,803

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise revenue amounting to UGX 3,887,803,000 in the FY 2016/2017 Above the FY 2015/2016 of UGX 1,488,910,000. This slight increase was due to the reallocation of Pension funds worth 1.6bn from Statutory Bodies to Administration by MoFPED.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			67
No. (and type) of capacity building sessions undertaken	19	19	50
Availability and implementation of LG capacity building policy and plan	Yes	YES	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
Function Cost (UShs '000)	1,488,910	1,135,494	3,887,803
Cost of Workplan (UShs '000):	1,488,910	1,135,494	3,887,803

Planned Outputs for 2016/17

The department is planning to spend resources on community barazas to increase public accountability and value for money, resources will be spent on the decentralized payroll management, operations and maintenance of vehicles and to continue supporting, back stopping, monitoring, supervision and administrative checking of lower local governments in order to improve effective and efficiency service delivery.

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

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

1. Low levels of Locally raised revenue

The district is still collecting very little amounts of locally raised revenues to meet the overwhelming service delivery needs and to sustain the council.

2. Unexpected legal fees

The district is experiencing a lot of un expected legal fees because of the many unexpected court cases and this negatively affects the planned capital development expenditure from the locally raised revenue.

3. Low staffing levels

The district is still lacking enough staffs in critical departments and sectors like parish chiefs to mobilise revenues, and other technical staffs

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,687	432,376	681,808
District Unconditional Grant (Non-Wage)	146,511	103,736	124,045
District Unconditional Grant (Wage)	114,048	58,048	112,662
Locally Raised Revenues	72,226	49,398	72,206
Multi-Sectoral Transfers to LLGs	514,809	218,377	372,896
Support Services Conditional Grant (Non-Wage)	4,381	2,105	
Unspent balances – Locally Raised Revenues	702	702	
Unspent balances – UnConditional Grants	10	10	
<i>Development Revenues</i>	62,827	22,161	12,076
District Discretionary Development Equalization Gran	43,854	16,756	

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	18,973	5,405	12,076
Total Revenues	915,515	454,537	693,884

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	846,876	644,319	681,808
Wage	243,773	198,095	211,977
Non Wage	603,103	446,224	469,832
<i>Development Expenditure</i>	68,638	32,183	12,076
Domestic Development	68,638	32,183	12,076
Donor Development	0	0	0
Total Expenditure	915,515	676,502	693,884

Department Revenue and Expenditure Allocations Plans for 2016/17

In the year 2016/2017 the department is expected to receive UGX 693,884,000 out of the total funds of the annual budget, UGX 211,977,000 shall be salaries for both district staff and sub county staff, UGX 72,206,000 shall be locally localized revenue and UGX 124,045,000/= is the un conditional grant for the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date of Approval of the Annual Workplan to the Council	31/5/2015	28/04/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	28/04/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2015	15/04/2016	30/08/2017
Date for submitting the Annual Performance Report	30/8/2015	31/03/2016	15/3/2016
Value of LG service tax collection	101703000	127978000	116380000
Value of Hotel Tax Collected	1500000	5500000	4380000
Value of Other Local Revenue Collections	1494000000	831158000	831158000
Function Cost (US\$ '000)	915,515	676,502	693,884
Cost of Workplan (US\$ '000):	915,515	676,502	693,884

Planned Outputs for 2016/17

Preparation of annual draft budget ,preparation of budget frame work paper ,hold budget desk meetings, compilation of financial reports preparation of final accounts and submit to the office of the Auditor generals office,mentoring of lower local governments,preperation of budget speech and comping of annual financial statements.

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

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

1. Inadquate funds

Inadquate fund allocations to finance department affects the routine activities of revenue assesement, enumeration, mobilization and collection.

2. Inadqate staffing

Inadquate staffing affects finance department to run daily activities of revenue assesement, revenue enumeration,

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Workplan 2: Finance

mobilization ,revenue and revenue collection. Around the district.

3. Inadquate tranport facilities for local revenue mobilization

Inadquate tranport facilitiest affectsmobility of staff tomobilize revenue, assesement, enumeration, mobilization and collection.in 18 subcounties.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,087,518</i>	<i>408,531</i>	<i>999,488</i>
District Unconditional Grant (Non-Wage)	152,020	53,949	449,389
District Unconditional Grant (Wage)	278,691	127,735	267,860
Locally Raised Revenues	103,990	40,822	96,763
Multi-Sectoral Transfers to LLGs	248,812	98,832	185,477
Support Services Conditional Grant (Non-Wage)	303,845	87,033	
Unspent balances – Locally Raised Revenues	160	160	
<i>Development Revenues</i>	<i>2,500</i>	<i>0</i>	
Multi-Sectoral Transfers to LLGs	2,500	0	
Total Revenues	1,090,018	408,531	999,488
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,818,640</i>	<i>1,565,986</i>	<i>999,488</i>
Wage	278,691	188,787	267,860
Non Wage	2,539,949	1,377,199	731,628
<i>Development Expenditure</i>	<i>2,500</i>	<i>0</i>	<i>0</i>
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	2,821,140	1,565,986	999,488

Department Revenue and Expenditure Allocations Plans for 2016/17

In the year 2016/2017 the department is expected to receive UGX 999,488,000 out of the total funds of the annual budget, UGX 267,860,000 shall be salaries for both district staff and sub county staff, UGX 96,763,000 shall be locally localized revenue and UGX 186,732,000/= is the un conditional grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	390	4
No. of Land board meetings	6	2	600
No.of Auditor Generals queries reviewed per LG	2	8	9
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	2,821,140	1,565,986	999,488
Cost of Workplan (UShs '000):	2,821,140	1,565,986	999,488

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

6 council meetings shall be held, 1 extra ordinary council meetings shall be held, 4 LGPAC meetings shall be held, 12 Executive committee meetings, 4 LGPAC reports made and submitted to relevant offices, 4 technical evaluation committee meetings shall be held, 12 contracts committee meetings shall be held, 30 sub-divisions shall be made, 4 field land inspections shall be made, 600 land applications shall be cleared.

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

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

1. Inadequate and late release of funds

Implementation of activities is affected by inadequate funds and the late release of quarterly funds from the centre.

2. Delayed implementation of LGPAC recommendations

LGPAC recommendations take long to be acted upon.

3. Poor contract management practices

User departments/sub counties do not manage contracts proficiently.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,966	254,530	756,496
District Unconditional Grant (Non-Wage)	39,000	4,629	10,652
District Unconditional Grant (Wage)	103,004	80,614	103,004
Locally Raised Revenues	5,000	346	12,095
Multi-Sectoral Transfers to LLGs	20,048	17,850	48,531
Other Transfers from Central Government	25,000	0	
Sector Conditional Grant (Non-Wage)	85,028	42,514	107,255
Sector Conditional Grant (Wage)	227,733	106,423	474,959
Unspent balances – Other Government Transfers	2,153	2,153	
<i>Development Revenues</i>	488,667	276,789	312,986
Development Grant	103,923	51,962	102,819
District Discretionary Development Equalization Grant	258,445	176,641	137,394
Multi-Sectoral Transfers to LLGs	83,124	5,011	72,772
Unspent balances – Conditional Grants	43,175	43,175	
Total Revenues	995,633	531,319	1,069,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	487,466	443,009	756,496
Wage	330,737	333,075	577,962
Non Wage	156,729	109,935	178,534
<i>Development Expenditure</i>	508,167	367,331	312,986
Domestic Development	508,167	367,331	312,986
Donor Development	0	0	0
Total Expenditure	995,633	810,340	1,069,482

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Total workplan revenue for 2016/17 is 1,069,482 of which 756,496,000 is for recurrent revenue and 312,986,000 for development revenues. Total expenditure is 1,069,482 of which 756,496,000 is recurrent expenditure (Wage 577,962,000 plus Non wage 178,532,000) and 312,986,000 is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	30000	205510	141000
No of livestock by types using dips constructed	3000	3500	55000
No. of livestock by type undertaken in the slaughter slabs	18000	24715	49800
No. of fish ponds constructed and maintained	1	1	0
No. of fish ponds stocked	1	1	6
Quantity of fish harvested	0	0	48000
Number of anti vermin operations executed quarterly	12	0	12
No. of parishes receiving anti-vermin services	12	9	20
No. of tsetse traps deployed and maintained	500	125	100
Function Cost (US\$ '000)	957,480	790,060	1,033,803
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	4	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	36	12	48
No of businesses issued with trade licenses	600	495	800
No of awareness radio shows participated in	1	0	12
No of businesses assisted in business registration process	24	7	48
No. of enterprises linked to UNBS for product quality and standards	12	5	8
No. of producers or producer groups linked to market internationally through UEPB	5	4	4
No. of market information reports disseminated	12	9	4
No of cooperative groups supervised	30	21	16
No. of cooperative groups mobilised for registration	20	8	16
No. of cooperatives assisted in registration	0	12	16
No. of tourism promotion activities mainstreamed in district development plans	2	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	23	40
No. and name of new tourism sites identified	0	0	4
No. of opportunities identified for industrial development	1	1	8
No. of producer groups identified for collective value addition support	24	13	40
No. of value addition facilities in the district	60	52	60
A report on the nature of value addition support existing and needed	Yes	Yes	YES
Function Cost (US\$ '000)	38,154	20,280	35,679
Cost of Workplan (US\$ '000):	995,633	810,340	1,069,482

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Planned Outputs for 2016/17

Planned outputs and physical performance for 2016/2017 include: Capacity building of farmers in improved crop and animal husbandry practices, pests and disease control, climate smart agriculture for environmental control and climatic adaptation; value addition and regulation enforcement; Placement of improved crop seeds and livestock under operation wealth creation; Production statistical data bank establishment; quality assurance and regulation enforcement; disease surveillance and establishment of diagnostic laboratory for improved disease diagnostic services; improved soil testing services; increased animal vaccinations and breeding services; improved inspection and certification of slaughter livestock, fish for sale and other crop and animal products; improved product marketing facilities. All these shall be geared towards increase household incomes, improved household and nutrition security, improve sustainable use and management of agricultural resources, enhancing capacity of cooperatives to compete in domestic and regional markets.

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

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

1. Non reliable climatic conditions

Long dry spell with erratic rains which come along with floods and thunderstorms during rainy season. Environmental degradation. Non favourable weather for animal and crop production.

2. Pests and diseases

High incidences of crop and animal pests and diseases, hence low production and productivity, low food security and low household incomes. Poor breeds and varieties of crop and animal stock.

3. Agriculture marketing

Low crop and animal produce and product value addition; high incidences of post harvest spoilage; Lack of market information. Lack of storage facilities for agriculture produce. Insufficient facilitation of extension workers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,582,661	1,667,936	2,963,811
District Unconditional Grant (Non-Wage)	22,579	16,952	12,680
Locally Raised Revenues	3,000	2,065	8,430
Multi-Sectoral Transfers to LLGs	137,789	98,121	50,500
Other Transfers from Central Government	350,000	102,156	
Sector Conditional Grant (Non-Wage)	434,232	217,116	432,367
Sector Conditional Grant (Wage)	2,634,830	1,231,294	2,459,834
Unspent balances – Other Government Transfers	232	232	
<i>Development Revenues</i>	1,123,758	348,771	814,700
Development Grant	30,404	13,906	0
District Discretionary Development Equalization Grant	62,826	38,933	76,715
Donor Funding	918,000	243,571	563,750
Multi-Sectoral Transfers to LLGs	81,017	20,849	174,235
Unspent balances – Conditional Grants	1,398	1,398	
Unspent balances - donor	30,114	30,114	

Vote: 541 Mubende District

Workplan 5: Health

Total Revenues	4,706,419	2,016,707	3,778,511
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,572,042</i>	<i>2,727,982</i>	<i>2,963,811</i>
Wage	2,634,830	1,959,556	2,459,834
Non Wage	937,212	768,426	503,977
<i>Development Expenditure</i>	<i>1,134,377</i>	<i>519,676</i>	<i>814,700</i>
Domestic Development	186,263	84,792	250,950
Donor Development	948,114	434,884	563,750
Total Expenditure	4,706,419	3,247,657	3,778,511

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department has planned revenue of shs.3,778,511,053/= of which 78.4% is for recurrent expenditures and the remaining balance for development expenditures. The decrease in the revenues was due to creation of the new Municipal Council and reduction of the PHC development. Some of the health centres were taken by the municipal Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	2015/16		2016/17
	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	45	60	
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484	
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	74	
Number of outpatients that visited the NGO Basic health facilities	100000	41440	52000
Number of inpatients that visited the NGO Basic health facilities	4000	2799	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	443	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000	4897	8000
Number of trained health workers in health centers	430	430	150
No of trained health related training sessions held.	5	3	12
Number of outpatients that visited the Govt. health facilities.	700000	341436	500000
Number of inpatients that visited the Govt. health facilities.	30000	24590	35000
No and proportion of deliveries conducted in the Govt. health facilities	30000	9129	17000
% age of approved posts filled with qualified health workers	90	51	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40	36
No of children immunized with Pentavalent vaccine	25000	19016	30000
No of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	0	0	1
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	0	0	1
No of maternity wards rehabilitated	1	0	
No of OPD and other wards constructed	1	1	
No of OPD and other wards rehabilitated	2	0	
Function Cost (US\$ '000)	4,706,419	3,247,657	649,375
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	3,129,136
Cost of Workplan (US\$ '000):	4,706,419	3,247,657	3,778,511

Planned Outputs for 2016/17

Quarterly integrated support supervision conducted, immunisation outreaches conducted, Staff quarters and latrine at Kyakasa HC II renovated, staff houses at Kansambya HC II constructed, and staff house at Kyakasa HC II renovated.

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

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

1. Delay of receipt of funds.

Delayed release of funds from the central government and partners and additional delay at the District.

Vote: 541 Mubende District

Workplan 5: Health

2. Inadequate staffing levels at health facilities.

A few staffs are overwhelmed with the high workload.

3. Inadequate housing facilities.

Almost 80% of health staffs do not have staff houses at their duty stations which affects time of arrival and departure to and from the duty station and consequently negatively impacts on service delivery.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,920,316	7,688,518	15,167,660
District Unconditional Grant (Non-Wage)	22,730	76,582	42,451
District Unconditional Grant (Wage)	75,531	40,998	80,768
Locally Raised Revenues	62,680	13,431	28,222
Multi-Sectoral Transfers to LLGs	33,064	18,582	33,588
Other Transfers from Central Government	25,000	23,292	25,000
Sector Conditional Grant (Non-Wage)	3,527,606	1,174,161	3,105,598
Sector Conditional Grant (Wage)	13,168,201	6,335,968	11,852,033
Unspent balances – UnConditional Grants	5,505	5,505	
<i>Development Revenues</i>	1,128,200	438,786	1,855,208
Development Grant	585,188	267,647	568,750
District Discretionary Development Equalization Grant	75,689	29,926	123,692
Donor Funding	250,000	31,480	250,000
Multi-Sectoral Transfers to LLGs	152,867	45,278	262,766
Transitional Development Grant		0	650,000
Unspent balances – Conditional Grants	2,302	2,302	
Unspent balances - donor	62,153	62,153	
Total Revenues	18,048,516	8,127,304	17,022,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	16,909,546	12,295,759	15,167,660
Wage	13,243,731	9,790,964	11,932,801
Non Wage	3,665,815	2,504,796	3,234,859
<i>Development Expenditure</i>	1,138,970	341,800	1,855,208
Domestic Development	826,817	248,168	1,605,208
Donor Development	312,153	93,633	250,000
Total Expenditure	18,048,516	12,637,560	17,022,869

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 17,022,868.51 FY 2016/17. Out of that amount UGX11,932,801.253 is meant for wages for education sector in the District, i.e Primary teachers, secondary teachers, and tertiary institutions in the district as well as administrative staffs, representing 79% of the departmental allocation, UGX3,234,858.971 for recurrent expenditure, UGX1,605,208.29 development (SFG and LGMSD) and UGX. 250,000,000 from Donor funding. The decrease in the revenues was due to creation of the new Municipal Council and some schools were taken like the tertiary.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 541 Mubende District

Workplan 6: Education

Function, Indicator	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 pupils enrolled in UPE	90000	92787	83949
No. of student drop-outs	1000	250	850
No. of Students passing in grade one	700	0	250
No. of pupils sitting PLE	12000	0	9050
No. of classrooms constructed in UPE	0	2	9
No. of classrooms rehabilitated in UPE	26	8	4
No. of latrine stances constructed		20	0
No. of teacher houses constructed		3	1
No. of teacher houses rehabilitated		0	2
No. of primary schools receiving furniture		0	366
Function Cost (US\$ '000)	11,899,033	8,369,355	11,089,774
Function: 0782 Secondary Education			
No. of students enrolled in USE	15000	19054	13509
No. of classrooms constructed in USE	2	0	0
No. of classrooms rehabilitated in USE	2	0	0
No. of science laboratories constructed		1	1
Function Cost (US\$ '000)	5,018,459	3,554,258	5,168,688
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	48	54	0
No. of students in tertiary education	2000	154	
Function Cost (US\$ '000)	566,118	380,898	23,028
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	787	787	590
No. of secondary schools inspected in quarter	44	31	25
No. of tertiary institutions inspected in quarter	3	3	0
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	564,906	333,048	741,377
Cost of Workplan (US\$ '000):	18,048,516	12,637,560	17,022,869

Planned Outputs for 2016/17

Completion of 2 classroom blocks at kifumbira P/s Phase 111, Construction of 2 Classroom block at Bweyongede P/S (phase 11), Payment of balance for completion of 2 classrooms at Katungulu DAS, Payment of balance for completion of 4 classrooms at Nabingoola P/s, Completion of 1 classroom at St. DonBosco p/s., ,Payment of balance for completion of 2 PAPSCA classroom at Mabuubi P/S, Payment of balance for Construction of 2 classroom block at kigalama high, , Paymeny of balance for construction of a staff house at kijjagi p/ss, Payment of balance for construction of a staff house at kassanda boarding,Printing and administration of mock exams, Printing of formX and identity cards, conducting workshops and seminars,genral fuel,vechicle maintainace (inspection), stationary,latrine construction,games and sports (MDD),Travel abroad. Construction of 2 classroom block at Kibyimirizi P/S,Completion of 2 classroomblock at Kijjumba P/S, Construction of a staff house at Manyogaseka p/s, Procurement of 600 sheets for community structures constructed by school stake holders,Procurement of 366 3- seater desks for primary schools, Construction of 23-classroom blocks, administration block, five stance VIP Latrine and 1000litre water tank at Kamusenene seed secondary school, PhaseI construction of Mugungulu- Bagezza secondary school, Construction of a multi purpose science laboratory at St Andrew Kaggwa Madudu SS.Procurement of a departmental vehicle.

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

Vote: 541 Mubende District

Workplan 6: Education

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

1. High Teacher-pupil ratio

1:64 vs 1:53 due to high increasing enrolment. We need 1860 against the current of 1667 hence creating a gap of 193 teachers.

2. High Pupil-latrine ratio

Currently it is 1:71 instead of 1:50

3. High pupil-desk ratio

1:5 instead of 1:3

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,440,642	655,539	1,206,910
District Unconditional Grant (Non-Wage)	15,735	7,980	20,398
District Unconditional Grant (Wage)	86,621	32,888	72,666
Locally Raised Revenues		25,636	14,661
Multi-Sectoral Transfers to LLGs	97,250	99,819	60,542
Other Transfers from Central Government	1,240,721	488,901	
Sector Conditional Grant (Non-Wage)		0	1,038,643
Unspent balances – Locally Raised Revenues	253	253	
Unspent balances – Other Government Transfers	62	62	
<i>Development Revenues</i>	796,744	231,470	346,906
District Discretionary Development Equalization Grant	423,362	90,979	160,000
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	353,382	140,491	186,906
Total Revenues	2,237,386	887,009	1,553,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,435,677	901,275	1,206,910
Wage	86,621	64,997	72,666
Non Wage	1,349,056	836,278	1,134,244
<i>Development Expenditure</i>	801,709	388,647	346,906
Domestic Development	801,709	388,647	346,906
Donor Development	0	0	0
Total Expenditure	2,237,386	1,289,922	1,553,816

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 1,553,816,000 FY 2016/17. Out of that amount UGX 72,666,000 is meant for wages for works sector in the District, UGX.1,134,244,000 for recurrent expenditure, UGX. 346,906,000 for development for both subcounty and headquarters.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 541 Mubende District

Workplan 7a: Roads and Engineering

	outputs	End December	outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	98
Length in Km of Urban unpaved roads routinely maintained	25	25	0
Length in Km of Urban unpaved roads periodically maintained	5	4	0
Length in Km of District roads routinely maintained	549	80	277
Length in Km of District roads periodically maintained	60	18	58
No. of bridges maintained	0	0	4
Length in Km. of rural roads constructed	0	0	16
Length in Km. of rural roads rehabilitated	0	0	4
Function Cost (US\$ '000)	2,053,786	1,139,065	1,428,756
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	1
Function Cost (US\$ '000)	183,600	150,857	125,059
Cost of Workplan (US\$ '000):	2,237,386	1,289,922	1,553,815

Planned Outputs for 2016/17

Routine manual maintenance on 600km for 6 months using road gangs, Routine mechanised maintenance on 277km, Periodic maintenance on 58km, bottle neck improvement on 4 swamps, 16 km roads constructed, 98 bottle necks removed from CARS.

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

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

1. Lack of full road unit

Some of the critical road equipment like wheel loaders, compactors are lacking and this slows down maintenance activities

2. Too much rain

There is a lot of rain which has accelerated damage and deterioration of roads

3. Inadequate funds

funds are released late and not enough

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,652	27,107	90,462
District Unconditional Grant (Non-Wage)	2,880	0	1,654
District Unconditional Grant (Wage)	41,772	21,107	41,264
Sector Conditional Grant (Non-Wage)	12,000	6,000	47,544
Development Revenues	897,480	351,993	685,595
Development Grant	674,530	308,509	638,595
Donor Funding	200,000	32,484	25,000
Multi-Sectoral Transfers to LLGs	950	0	
Transitional Development Grant	22,000	11,000	22,000

Vote: 541 Mubende District

Workplan 7b: Water

Total Revenues	954,132	379,099	776,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,652	54,049	90,462
Wage	41,772	31,550	41,264
Non Wage	36,880	22,500	49,198
<i>Development Expenditure</i>	875,480	433,023	685,595
Domestic Development	675,480	400,541	660,595
Donor Development	200,000	32,482	25,000
Total Expenditure	954,132	487,073	776,058

Department Revenue and Expenditure Allocations Plans for 2016/17

Out of the total expected revenues, recurrent revenues account for 11.7% while 88.9% development . 96.8% of the expected funds are central government releases while the 3.2% from donor grants. Local revenue accounts for 0%

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	8	12
No. of water points tested for quality	90	65	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	0	0	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	60
No. of water and Sanitation promotional events undertaken	1	1	2
No. of water user committees formed.	100	80	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	7	3
No. of public latrines in RGCs and public places	1	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	15	0
No. of deep boreholes drilled (hand pump, motorised)	6	5	8
No. of deep boreholes rehabilitated	35	35	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	1
No. of dams constructed	3	2	0
Function Cost (US\$ '000)	942,132	481,073	776,058
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	10	7	0
Function Cost (US\$ '000)	12,000	6,000	0
Cost of Workplan (US\$ '000):	954,132	487,073	776,058

Vote: 541 Mubende District

Workplan 7b: Water

Planned Outputs for 2016/17

Drilling of 8 boreholes, Drilling of 4 production wells in rural growth centres in preparation for designs, Construction of 1 piped water system and extension of 1 piped water system, 2 latrines in RGCs, sensitization of communities in RGCs, promotion and celebration of the world water day and sanitation day.

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

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

1. high population growth

The annual increase in population growth is bigger than the number served. Safe water coverage has stagnated

2. Cattle corridor areas

These are areas with an extremely low ground water potential. Common technologies are not appropriate

3. Vandalism of water sources

Communities are reluctant to contribute and participate in proper O&M of facilities, sometimes pump parts are stolen

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	423,692	162,493	219,398
District Unconditional Grant (Non-Wage)	20,960	7,434	19,847
District Unconditional Grant (Wage)	124,353	60,912	139,738
Locally Raised Revenues	24,188	29,955	13,195
Multi-Sectoral Transfers to LLGs	24,598	8,191	28,827
Other Transfers from Central Government	168,522	0	
Sector Conditional Grant (Non-Wage)	10,140	5,070	17,791
Unspent balances – Locally Raised Revenues	194	194	
Unspent balances – Other Government Transfers	50,737	50,737	
<i>Development Revenues</i>	52,648	15,565	721,035
District Discretionary Development Equalization Grant	30,000	0	30,580
Donor Funding	11,600	11,565	115,600
Multi-Sectoral Transfers to LLGs	11,048	4,000	24,856
Other Transfers from Central Government		0	550,000
Total Revenues	476,340	178,058	940,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	423,692	165,370	219,398
Wage	124,353	96,217	139,738
Non Wage	299,339	69,153	79,660
<i>Development Expenditure</i>	52,648	5,589	721,035
Domestic Development	41,048	5,589	605,435
Donor Development	11,600	0	115,600
Total Expenditure	476,340	170,959	940,433

Department Revenue and Expenditure Allocations Plans for 2016/17

The 2016-2017 revenues are basically based on the IPFs of 2015-2016. Only that PAF wetlands increased to

Vote: 541 Mubende District

Workplan 8: Natural Resources

17,790,535 shillings from 10,140,000 UGX. The UNDP and Ministry of Energy and Mineral Development project of Green Charcoal indicates to avail 115.6 million to the Forestry Sector. The 30,579,531 shs from DDDEG has been allocated for wetland conservation by Concrete Pillars on Nabakazi protection zone and a Tree nursery. LVEMPII project IPFs for next financial have risen to 550 Million Shillings of this we have a Katabalanga demarcation project.. UCG is at 19,847,030 and LR is at 13.195M.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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)	100	95	100
Number of people (Men and Women) participating in tree planting days	180	212	180
No. of Agro forestry Demonstrations	95	100	90
No. of community members trained (Men and Women) in forestry management	400	350	400
No. of monitoring and compliance surveys/inspections undertaken	40	44	40
No. of Water Shed Management Committees formulated	19	14	18
No. of Wetland Action Plans and regulations developed	19	15	18
Area (Ha) of Wetlands demarcated and restored	19	24	18
No. of community women and men trained in ENR monitoring	60	56	60
No. of monitoring and compliance surveys undertaken	19	16	18
No. of new land disputes settled within FY	200	158	200
Function Cost (US\$ '000)	476,340	170,959	940,433
Cost of Workplan (US\$ '000):	476,340	170,959	940,433

Planned Outputs for 2016/17

In 2016-2017, Nabakazi and katabalanga wetlands shall be demarcated with Concrete Pillars. All the Lower Local Government s shall have Wetland management Plans. There shall be tree Growing promotions and atleast 500,000 tree seedlings shall be availed under Green Charcoal project and Tree nursery. Awareness campaigns and adaptations on Climate Change and Environment management shall be conducted and staff shall be duly supported, mentored and appraised as per the Client Charters of the Department and the District.

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

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

1. Staff Gaps

The Department has staff gaps that have not been closed for several years. These include the Land Valuer and Wetlands Officer and recently a Forest Guard.

2. Lack of Vital Equipment and tools

The Ministry installed Survey equipment (GPS/GNSS RTK Equipment). However map sheets are too old and obliterated, while others are missing hence need for replacement. Inadequate survey control points. This has increased overlapping surveys District- wide.

3. Lack of Transport means

The Departmental car LG0023-015 is very old and unreliable to conduct onspot field inspections and travels to

Vote: 541 Mubende District

Workplan 8: Natural Resources

ministry headquarters. Forestry staff also lack motorcycles to adequately follow up illegal timber and charcoal activities during odd hours.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	349,719	156,633	339,061
District Unconditional Grant (Non-Wage)	23,960	10,664	14,334
District Unconditional Grant (Wage)	59,629	40,357	78,357
Locally Raised Revenues	4,680	2,918	9,530
Multi-Sectoral Transfers to LLGs	148,135	45,931	125,184
Sector Conditional Grant (Non-Wage)	113,104	56,553	111,656
Unspent balances – Locally Raised Revenues	210	210	
<i>Development Revenues</i>	707,566	420,462	668,721
District Discretionary Development Equalization Gran	137,110	84,014	70,451
Donor Funding	130,000	38,532	56,250
Multi-Sectoral Transfers to LLGs	6,894	2,680	113,347
Other Transfers from Central Government	424,327	286,000	424,326
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants	18	18	
Unspent balances – Other Government Transfers	9,218	9,218	
Total Revenues	1,057,285	577,095	1,007,782
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	349,719	233,819	339,061
Wage	137,608	100,519	156,336
Non Wage	212,111	133,300	182,725
<i>Development Expenditure</i>	707,566	540,104	668,721
Domestic Development	577,566	501,572	612,471
Donor Development	130,000	38,532	56,250
Total Expenditure	1,057,285	773,923	1,007,782

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Community Based services expect to receive a total of shs. 1,007,782,000/= . Out t of this the wage will be 156,336,000/=. Shilling 612,471,000/= will cater for Domestic Development a and shs. 56,250,000/= is donor funding. Conditional Non wage is shs 111,656,000/= and YLP shs 424,326,000/= is expected. 4.348,000/= is to cater for Youth Councils

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 541 Mubende District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	38	46	20
No. of Active Community Development Workers	19	19	15
No. FAL Learners Trained	800	198	810
No. of children cases (Juveniles) handled and settled	20	16	12
No. of Youth councils supported	10	00	4
No. of assisted aids supplied to disabled and elderly community	10	00	4
No. of women councils supported	10	0	2
Function Cost (US\$ '000)	1,057,285	773,923	1,007,782
Cost of Workplan (US\$ '000):	1,057,285	773,923	1,007,782

Planned Outputs for 2016/17

The Department of Community Based Services prioritise Violence Against Children Campaign and enforcement of the mandated legislations, through increased supervision and monitoring and to do advocacy through commemoration and celebration of International and National days, Resettlement of children , Community mobilisation and Institution Rehabilitation. Promote Gender mainstreaming through sensitisation, carrying out Gender audits, and strengthening of colition clubs to fight Gender Based Violence, Promoting pshcho ocial support to GBV survivors,Strengthen partnerships with CBOs, NGOs and Civil society organisations and update data on interest groups.

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

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

1. Lack of adequate transport (motorcycle for CDWs at Subcounty level)

The district has 18 LLGs and CDWs in these LLGs have no transport. This affect community mobilisation for development especially in hard to reach areas. Community development workers do not reach targeted beneficiaries for involvement and participation.

2. Inadequate staff especially at subcounty level

Lack of CDOs/ACDOs at subcounty level affect the activities of community development. Th parish chiefs who are assigned the duty are also busy with their shedules and some do not have adequate capacity to do community development work.

3. Inadequate funding to the Community Services Department

Inadequate funding to to this Department affect implementation and accomplishment of planned activities, accompanied with lack of promotional opportunities within the sector, leads to demotivation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,667	104,774	217,247
District Unconditional Grant (Non-Wage)	84,335	40,323	82,829
District Unconditional Grant (Wage)	62,694	22,908	46,063
Locally Raised Revenues	25,212	15,253	39,951

Vote: 541 Mubende District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	25,136	9,635	48,404
Support Services Conditional Grant (Non-Wage)	33,290	16,655	
Development Revenues	318,393	69,009	428,952
District Discretionary Development Equalization Grant	78,388	35,350	105,676
Donor Funding	230,000	30,197	200,000
Multi-Sectoral Transfers to LLGs	10,005	3,462	123,276
Total Revenues	549,060	173,783	646,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	221,344	144,776	217,247
Wage	70,317	40,141	46,063
Non Wage	151,027	104,635	171,184
Development Expenditure	327,716	92,366	428,952
Domestic Development	97,716	62,169	228,952
Donor Development	230,000	30,197	200,000
Total Expenditure	549,060	237,142	646,200

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to raise a total of UGX 646,200,000 FY 2016/17. Out of that amount UGX 46,063,000 is meant for wages, UGX.171,184,000 for recurrent expenditure, UGX. 228,952,000 for development (DDEG) for both head quarters and sub counties UGX. 200,000,000 from Donor funding

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	549,060	237,142	646,200
Cost of Workplan (UShs '000):	549,060	237,142	646,200

Planned Outputs for 2016/17

The Unit expects to pay salary for 6 staff, 12 DTPC meetings, 5 Yr DDP, Budget Conference, BFP FY 2016/17 prepared. 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, Furnishing of the Board room, 12 DTPC meetings coordinated, Book shelves procured, office chairs procured.

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 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.

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, LGMSD Workplan and Budget prepared and submitted to MOLG

Vote: 541 Mubende District

Workplan 10: Planning

02 laptop computers, Internet subscription made, Stationery and Computer Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained

Annual Performance Contract Form B Compiled and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, Preparation of the revision of th new DDP 2015/16 - 2019/20 done.

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

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

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

1. Lack of reliable transport

The department lacks a sound vehicle to monitor the implementation of the development plan. Lack of reliable transport, thus affecting operations of the Planning Unit.

2. Failure to sustain donor funded programs

Failure to sustain programs which were initiated by UNICEF like Community Based Information System (CBMIS), Strategic information management, due to un reliable fund flow.

3. Inadequate Funding

The department relies on locally raised revenue, and donor funds for its activities, and yet coordinates all development interventions in the District , being the secretariat for the DTPC and the council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>112,751</i>	<i>47,790</i>	<i>81,061</i>
District Unconditional Grant (Non-Wage)	20,280	11,792	25,853
District Unconditional Grant (Wage)	44,425	21,556	43,112
Locally Raised Revenues	15,807	600	12,095
Multi-Sectoral Transfers to LLGs	24,747	10,094	
Support Services Conditional Grant (Non-Wage)	7,492	3,748	
Total Revenues	112,751	47,790	81,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>112,751</i>	<i>67,835</i>	<i>81,061</i>
Wage	61,374	45,046	43,112
Non Wage	51,376	22,789	37,949
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	112,751	67,835	81,061

Department Revenue and Expenditure Allocations Plans for 2016/17

1The unit expects to receive a total budget of shs 81,061,000 including shs43,112,000 as wage component performing at 53%, of the total budget, shs25,853,000 as unconditional non wage and PAF performing at 32% and shs 12,095,000 local revenue component performing at 15%. This revenue will be spent as non wage on management of internal audit

Vote: 541 Mubende District

Workplan 11: Internal Audit

office, internal audit and sector management & monitoring totalling to shs 37,949,000 performing at 47% and salaries will take a portion of shs 43,112,000 performing at 53%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	03	4
Date of submitting Quarterly Internal Audit Reports	31/07/2016	29/01/2016	31/07/2017
Function Cost (US\$ '000)	112,751	67,835	81,061
Cost of Workplan (US\$ '000):	112,751	67,835	81,061

Planned Outputs for 2016/17

2. Compilation and submission of 4 quarterly audit reports and workplans, procurement of office stationery, cartridge, camera, one desktop computer, small office equipment, attending workshops & seminars, maintain a motor vehicle, cycles, office equipment, furniture, conduct value for money, financial, procurement, special and human resource audit.

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

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

1. Inadequate and untimely funding

Most of our work is field based but little funds are provided especially of local revenue and yet our major source of funding is local revenue say shs 12,095,000 for the whole year.

2. Lack of reliable transport means

A vehicle allocated to the unit is garage based and yet most of our work is field based.

3. Inadequate computer aided auditing technics (CAATS)

Nowadays, local governments operate a computer based system of payments which needs a computer aided auditing technic that is lacking.

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 14 department staffs paid, Procurement of DCAO's and PAS's Laptop, Support supervision to LG program implementation carried out in all the 19 LLGS, 4 Court cases attended, 12 management meeting held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 3 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) Procurement of Lock up cup board for DCAO and Monitoring LRDP Activities.	Salaries for 14 department staffs paid, Support supervision to LLG program implementation carried out in all the 19 LLGS, 12 Management meeting held, 3 Court cases attended to 32 Field support supervision carried out, 36 Workshops attended and coordination with line ministries done, Sector performance supervised, Subscriptions to ULGA was done Welfare of staffs catered for, 12 Security meetings supported, and Monitoring of government projects like YLP, LED, LRDP Activities, supported Youth Camp at NTC and hosted His Excellency the President, I Management Vehicle repaired - UG 1244R, bench marking good practices on revenue enhancement and physical Planning in Mityana District, Independence day celebration was organized at Kawula P/S, organised end of year party, Memorandum of Understanding was signed between China, District Land Title in Mubende Municipality was acquired, Court cases coordinated and were followed up.	Salaries for 14 department staffs paid, Pension for General Civil Service paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 4 Court cases attended, 12 management meetings held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 4 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, Printing, Stationery, Photocopying and Binding done, Welfare and Entertainment of staff done, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) conducted, Development of client charter and procurement of laptop for PAS
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Wage Rec't:	108,958	Wage Rec't:	87,995	Wage Rec't:	165,771
Non Wage Rec't:	178,986	Non Wage Rec't:	161,423	Non Wage Rec't:	2,644,952
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,400
Total	287,944	Total	249,417	Total	2,816,123

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	67 (More staff to be recruited.)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (All staff)
%age of pensioners paid by 28th of every month	()	()	99 (All pensioners)
%age of staff appraised	()	()	80 (All staff)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	12 pay change and 12 exceptional reports submitted, 4 Annual and Quarterly reports submitted, 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, Payroll management cleaning done, procurement of office furniture and curtains done.	9 pay change, 7 Quarterly reports submitted, Workshops and Seminars attended. Co-ordination of activities and staff evaluation done, 12 HODS, 350 health staff, and 250 LLGS staff appraise, pension and gratuity documents handled, staff trained in various programs, Welfare to staff provided, files for confirmation on, promotion and disciplinary cases submitted, Payroll management cleaning done, payroll printing and pay slip printing done.	Attending workshop and seminars, support supervision, payroll printing and display, Submissions to line ministries done, Updating human information system, updating intergrated pay roll and personnel system.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,120	Non Wage Rec't:	17,114	Non Wage Rec't:	11,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,120	Total	17,114	Total	11,500

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	19 (Capacity building sessions undertaken where 3 are career development and 3 skills development for higher Local Government 3 for Lower Local Government, and 5 short activities carried out and 5 Discrit.)	19 (Induction of 20 Land Board members and area land committee, train Information Officer in Website Programming, 1 workshop was organized for Staff and political leaders, 8 staff were trained for Carrier development, 2 staffs were trained in short courses and support to 9 Account staff undertaking Certified Public Accounts, Staff development in Lower Local Government, work, Induction workshop for new recruited staff supporting staff undertaking CPA.)	50 (CBG Sessions undertaken)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	YES (Capacity building plan available.)	yes (Capacity building Policy and plan implementation)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs: 1 Staff trained in PD Project Planning and Management, 3 Staff trained in PD Human Resource Management, 8 staff were trained for Carrier development, 2 staffs were trained in short courses and support to 9 Account staff undertaking Certified Public Accounts. New Staff were inducted, Staff needs assesment carried out, LLG staff were mentored, No Plan

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 enviroinmental 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>	78,136	<i>Domestic Dev't</i>	55,946	<i>Domestic Dev't</i>	78,279
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,136	Total	55,946	Total	78,279

Output: Supervision of Sub County programme implementation

Non Standard Outputs: 18 sub county staff supervised and mentored, 9 monthly reports submitted, projects and programs in the counties supervised and monitored. Monthly progressive reports submitted, Sub county staff appraised. Monitoring of all Government Programmes done in all 18 LLG.

<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>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	21,000

Output: Public Information Dissemination

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	16 radio talk shows conducted, charts procured, District website re-activated, sign posts installed and computer laptop procured.	24 radio talk shows conducted, District website re-activated, sign posts re-installed, district activities publicised in media like, day of African Child, Population day and in Magazines like Bussiness todaya and Independence day 2016, Womens day, and NRM's day.	Radio talk shows, Web site maintainance, Periodicals magazine to be produced, Radio announcements, Sign post installation, Small office equipments will be procured, Video Coverage and press coverage will be done, Reports will be produced.
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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>	12,000	<i>Non Wage Rec't:</i>	3,237	<i>Non Wage Rec't:</i>	9,514
<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	12,000	Total	3,237	Total	9,514

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, work plans, staff welfare provided 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 work plans, staff welfare provided.	Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland.
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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>	4,000	<i>Non Wage Rec't:</i>	17,595	<i>Non Wage Rec't:</i>	34,728
<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	4,000	Total	17,595	Total	34,728

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (quarterly reports generated at the District)	3 (Monitoring visit made.)	4 (Monitoring reports to be generated.)
No. of monitoring visits conducted	4 (Monitoring visits to kasambya and Buwekula Counties.)	3 (18 sub counties and 1 town council monitored.)	4 (Quarterly Monitoring reports conducted in the 18 sub counties.)
Non Standard Outputs:	Water bills, UMEME bills paid, Generator fuel procured and service done.	water bills paid, Electricity bills paid, Generator fuel procured, Generator service done, Engravement of district assets done, servicing and Installation of fire fighting equipments done, repair and maintainance of security lights, small repairs on buildings done, sewage un blocking done, Security guard paid, office imprest to stores paid, repair for compund machine done and fuel for c, Compound beatification done,	Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,404	<i>Non Wage Rec't:</i>	24,641	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,400	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	31,804	Total	24,641	Total	25,000
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Computer supplies and Information Technology (IT) procured, Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of.

<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>	17,395
<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	17,395

Output: Records Management Services

% age of staff trained in Records Management ()

80 (Printing, Stationery, Photocopying and Binding, Small Office Equipment, Postage and Courier, Travel inland, Fuel, Lubricants and Oils and Welfare and Entertainment of staff taken care of.)

Non Standard Outputs:

Submission of documents to line ministries done, procurement of archive boxes procured, 4 Workshops attended, 3 staff allowances paid, postage and courier costs incurred, stationery procured, carpet and curtains procured.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	10,502
<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	6,690	Total	10,502

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	645,329	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	495,686
<i>Non Wage Rec't:</i>	334,931	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	174,632
<i>Domestic Dev't</i>	28,565	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	193,444
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,008,825	Total	0	Total	863,762

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/8/2015 (Day of the Month of August 2015) 31/03/2016 (Ministry of Finance and economic planning Kampala) 15/3/2016 (Ministry of finance and Economic development)

Non Standard Outputs: Staff salaries paid. 4 Budget performance review meetings held. 12 Departmental meetings held. 18 Subcounties Monitored. 18 Sub counties Mentored. District Final Accounts Submitted to Auditor General. Monthly and Quarterly accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. Office equipments maintained. Responses to Auditor General's observations Compiled and submitted. IFMS services functional. Study tour for Finance committee done.

Staff salaries paid. 4 Budget performance review meetings held. 4 Departmental meetings held. 18 Subcounties Monitored. Monthly and Quarterly District Final Accounts prepared accountability reports prepared and submitted. Consultations with line Ministries and other agencies done. IFMS services functional.

12 DTPC attended, Annual budget made, 12 budget desk meetings held, 12 cash budgets prepared, 12 cashflow budgets prepared, 12 monthly financial report prepared, 4 quarterly and annual financial statements prepared and submitted, LLGs mentored, consultation meetings at ministries held, staff appraised, budget speech, prepared, departmental meeting held.

Wage Rec't:	108,291	Wage Rec't:	88,014	Wage Rec't:	112,662
Non Wage Rec't:	76,400	Non Wage Rec't:	119,237	Non Wage Rec't:	64,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	184,691	Total	207,252	Total	177,262

Output: Revenue Management and Collection Services

Value of LG service tax collection 101703000 (Value of LG service tax collected from 18 LLGs and District Employees.) 127978000 (Value of LG service tax collected from 19 LLGs and District Employees.) 116380000 (District headquarters, Bukuya town board, Kasambya town board and Kassanda town board)

Value of Hotel Tax Collected 1500000 (Value of Hotel Tax collected in Kitenga, Bukuya, Kasambya and Kassanda.) 5500000 (Mubende town Council, kitenga s/c, kasambya s/c, kassanda s/c, bukuya s/c) 4380000 (Bukuya town board, Kasambya town board and Kassanda town board)

Value of Other Local Revenue Collections 1494000000 (Local Revenue Collected) 831158000 (Bukuya, kitumbi, makokoto, kalwana headquarters, Bukuya town, kassanda, myanzi, kiganda, kitenga, mboard, Kasambya town board and adudu, kiyuni, butoloogo, kasambya, k Kassanda town board) igando, nabingoola, bagezza, kibaling a, mubende town council, nalutuntu, mannyogaseka)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Medium term and annual revenue estimates compiled. 1 Performance improvement workshops held. Revenue sensitization, collection and accountability workshops in 18 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	Medium term and annual revenue estimates compiled. Revenue sensitization, collection and accountability workshops in 19 sub-counties held. 12 District revenue collection returns prepared. 4 Performance review meetings held. 2 Performance improvement workshops held. Revenue collection and Accountability in 18 subcounties carried out 12 District revenue collection returns prepared.	District headqaters,finance department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,376	<i>Non Wage Rec't:</i> 41,270	<i>Non Wage Rec't:</i> 49,000
	<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 61,376	Total 41,270	Total 49,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2015 (The Date of approval of the Annual workplan to the council at District Head Quarters)	28/04/2016 (Shall be approved in the fourth quarter)	30/05/2017 (Mubende District council chambers)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (The Date for presenting draft budget and Annual workplan to the council at District Head Quarters)	28/04/2016 (The draft budget and Annual workplan shall be prepared in the fourth quater.)	15/03/2017 (District draft Budget and Annual Workplan FY 2017/2018)
Non Standard Outputs:	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.	Revenue and expenditure estimates were compiled. Annual District budget was compiled. 01 Departmental performance Contract form B report prepared. 19 Subcounty Budgets Verified. 03 Budget desk meetings were held.	Local revenue Collected, new revenue source.compilited budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.
	<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> 12,227	<i>Non Wage Rec't:</i> 27,500
	<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 21,000	Total 12,227	Total 27,500

Output: LG Expenditure management Services

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	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	3 Cash Flow statements prepared . 3 Outstanding bills/ commitment schedules prepared. Staff requisitions prepared and approved. Budget controls implemented 18 Subcounties, 52 Health units and other expenditure centres Supervised. 3 exceptional reports prepared	12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of finances in lower local Government,expenditure centres monitored
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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>	35,000	<i>Non Wage Rec't:</i>	17,861	<i>Non Wage Rec't:</i>	26,000
<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	35,000	Total	17,861	Total	26,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (The Date for submitting annual LG final accounts to Auditor General's branch Office Masaka delivered)	15/04/2016 (Quarterly LG final accounts was submitted to Auditor General's branch Office Masaka.)	30/08/2017 (Office of the auditor general masaka)
Non Standard Outputs:	12 Monthly and 4 Quarterly financial statements compiled. 1 set of District Final Accounts compiled, 18 Sub Counties, 211 UPE schools, and 52 H/Cs other Accounting centres monitored. 18 Subcounty financial statements (final Accounts) verified.	Monthly and 3 Quarterl financial statements was compiled.2set of District Final Accounts compiled and submitted to Masaka branch Auditor generals office, 19 Sub Counties, 19 Subcounty financial statements (final Accounts) verified.	12Monthly financial statements prepared,4 Quarterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements 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>	30,000	<i>Non Wage Rec't:</i>	16,672	<i>Non Wage Rec't:</i>	29,150
<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	30,000	Total	16,672	Total	29,150

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	135,482	Wage Rec't:	0	Wage Rec't:	99,315
Non Wage Rec't:	379,327	Non Wage Rec't:	0	Non Wage Rec't:	273,581
Domestic Dev't	18,973	Domestic Dev't	0	Domestic Dev't	12,076
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	533,782	Total	0	Total	384,972

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Fomer planning unit office block renovated, kasambya and Nabingoola public markets fenced two stance pit latrne at Kalagala constructed.	kasambya public market fenced constructed. Two stance pit latrne at Kalagala public market constructed. Nabingoola 2 stance Pit latrine 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>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Domestic Dev't	49,665	Domestic Dev't	16,756	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	49,665	Total	16,756	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Pension and Gratuity for Teachers and Local Staff paid, Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) 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, fuel procured and vehicles repaired.	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) 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, fuel procured and vehicles repaired.	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resource Officer(DSC), Pool stenographer, Office Typists(2), Driver and office attendants(2) 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, fuel procured and vehicles repaired, Council registry established
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Wage Rec't:	79,136	Wage Rec't:	51,936	Wage Rec't:	79,478
Non Wage Rec't:	1,912,918	Non Wage Rec't:	1,070,889	Non Wage Rec't:	116,250
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,992,054	Total	1,122,824	Total	195,728

Output: LG procurement management services

Non Standard Outputs:

1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.	5 contracts committee meetings held, 78 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 78 Contracts awarded. 2 reports produced and submitted to relevant offices, assorted office furniture procured, timely initiation of procurements made.	1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,699	Non Wage Rec't: 8,328	Non Wage Rec't: 14,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,699	Total 8,328	Total 14,000	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, 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 procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid, DSC registry established	11DSC meetings held, 26 District Staff recruited , 5 staff appointed on promotion, 15 staff confirmed , Disiplinary matters handled, 7 submissions of regularisation of appointment handled, 4 submissions on scheme of service for minventory management cadre handled, 2 corrigenda cases handled, 2 submissins of termination fromp service handled 1 eraly reitrement case handled, 13 submissions on re-disigntaion of records staff handled.1 report produced and presented to Council, allowances paid to members, General stationary procured, Fuel and lubricants procured. Equipment maintained Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid.,	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, 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 procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid
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Wage Rec't:	24,336	Wage Rec't:	21,273	Wage Rec't:	18,000
Non Wage Rec't:	54,704	Non Wage Rec't:	44,485	Non Wage Rec't:	58,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	79,040	Total	65,758	Total	76,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (Land applications cleared.)	390 (390 land applications cleared)	4 (Number of land applications registered.
			Number of land applications cleared.
			Number of lease extensions cleared)
No. of Land board meetings	6 (15 field land inspections made, 4 2 (quarterly reports produced, 5 consultative and follow up visits to land inspections made) the Ministry made, one annual report produced, 6 land board meetings held.)		600 (land board meetings held)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.	3 quarterly reports made and 3 follow up visits/consultations to the ministry made	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board 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> 7,657	<i>Non Wage Rec't:</i> 5,850	<i>Non Wage Rec't:</i> 7,903	
	<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 7,657	Total 5,850	Total 7,903	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council)	3 (3 LGPAC report compiled and submitted to relevant offices)	4 (quarterly PAC reports)	
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,)	8 (Examination of Internal Auditor's quarterly reports for quarter I and II made and Auditor General's reports examined for Butolooogo, Kasambya, Kassanda and Kitenga sub counties F.Y 2012/13 and 2013/14)	9 (Auditor General's reports examined, 1 for the Municipality Council and 1 for the District,)	
Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 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 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	1 Field visit made, 2 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1 quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit report examined, 1 report compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 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 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,765	<i>Non Wage Rec't:</i> 10,708	<i>Non Wage Rec't:</i> 17,000	
	<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 17,765	Total 10,708	Total 17,000	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,)	
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.

3 council meetings held, 1 extra ordinary council meetings held, 10 Executive committee meetings held, salary and gratuity for LG elected leaders paid, political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 9 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled.

political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.

<i>Wage Rec't:</i>	175,219	<i>Wage Rec't:</i>	115,578	<i>Wage Rec't:</i>	170,382
<i>Non Wage Rec't:</i>	223,422	<i>Non Wage Rec't:</i>	74,324	<i>Non Wage Rec't:</i>	266,001
<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	398,641	Total	189,902	Total	436,382

Output: Standing Committees Services

Non Standard Outputs:

30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council

4 standing committee (5 committees holding 4 meetings per committee) meetings held, 1 Business committee meeting held, Committee Chairpersons facilitated to compile sector reports and presented to council

30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,972	<i>Non Wage Rec't:</i>	27,382	<i>Non Wage Rec't:</i>	66,998
<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	63,972	Total	27,382	Total	66,998

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>	248,812	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	185,477
<i>Domestic Dev't</i>	2,500	<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	251,312	Total	0	Total	185,477

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>14 staff paid monthly salaries for DPO, SCO, DAO,DEO,DFO,DVO,AFO,2AHO, VO Pool stenographer and 1 driver paid.agricultural show attended at jinja show ground, one field trip/ study tour for production sectoral committee members.</p> <p>12 Project monitoring visits carried out in 18 sub-counties and one town council.</p> <p>3 Design and bills of quantities prepared for 1 slaughter slab, and 1 coffee community nursery and 1 horticulture nursery,</p> <p>Four staff supervision/technical back up, field visits carried out District wide, 1 Departmental vehicle and 4 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning meetings conducted. 12 Quality assurance trips to 18 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza nad Kiyuni. 4 quarterly reports, 4 quarterly workplans and annual workplan submitted to MAAIF headquarters.</p> <p>Two short term trainings for capacity building of LG/Production technical personnel in disease pest vector control and quality assurance carried out .(18 sub counties and one town council). Purchase of one motorised spray pump, Purchase of agricultural and medical supplies and 1 exhibition/ field day conducted.. Staff capacity enhanced through training, one field trip held.National agricultural show at jinja conducted. Spray pumps and hoes procured and supplied to 100 HHs, 30 freshian cattle produced and delivered, Maize miller constructed, maize shellers procured. 35 local heifer procured, Mubende Goats procured, 40 female goats procured, Mobile money operated.</p>	<p>The district recruited 1 tractor operator in Q2.</p> <p>37 staff paid monthly salaries for 9 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5 Vos, 12 Aos, 6 AHO, 3AAOs, 1 Pool stenographer, 2 drivers and 1 tractor operator).</p> <p>Recruitment plan submitted for, thirteen (13) VOs and Seven (7) AOs are required in line with objective of recruiting graduates at Sub County level in Q1</p> <p>Joint meeting with field technical staff, Sub-county chiefs, veterans, OWC and officials from OPM was held under which a tractor was handed over to veterans by officials from OPM in Q2.</p> <p>1 Production department general staff planning and review meetings were held at Kaweeri Council chambers in Q2</p> <p>Biotechnology and biosafety workshop organized by NARO attended by 2 of our staff, DAO and AO Kasambya in October 2015 at Ntinda.</p> <p>Budget Framework work paper workshop was attended by DPO at Rider Hotel Sseeta in Q2</p> <p>Workshop on integrating climate change activities into district plans was attended by DPO and DAO at Entebbe Botanical Hotel IN Q2.</p> <p>Workshop on plant clinic campaigns attended by DPO and AO Kasambya in Q1</p> <p>Training in early warning systems was conducted by OPM's office and attended by DAO at Kampala in Q1</p> <p>VO Mubende Municipal Council / Kaweeri headquarters represented DPO on MUZARDI annual review and planning meeting 2015/2016 at Ntawo, Mukono Municipal council, on 1st October 2015.</p> <p>Agricultural show attended at Jinja</p>	<p>Prompt payment of salaries to 50 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO, , 7 VOs, 14 Aos, 13 AVOs, 5 AAOs, 3 Drivers, 1 Pool stenographer). Agricultural show at Jinja show ground attended; one field trip/ study tour for production sectoral committee members attended. 12 project monitoring visits made to 18 sub-counties and one municipal council.</p> <p>BOQs for supply of production goods and services prepared by secotr heads promptly (for 1 vet diagnostic lab, 1 fish handling slab, , 1 apiary demonstration center, 1 coffee nursery, 7 soil testing kits and reagents , 2 complete A.I. kits, 1 motorised spray pump). 4 field visits for Production staff supervision/technical back stopping carried out District wide. 2 Departmental vehicle and 18 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services.</p> <p>Agricultural statistics co-ordination strengthened district wide.</p> <p>4 Staff planning and review meeting meetings held for performance impvment and timely implementation of activivites. 12 quality assurance and regulation enforcement trips . Districtwide. 4 OBT quarterly reports, 4 quarterly workplans and 1 annual workplan submitted promptly to Planning unit and MAAIF headquarters.</p> <p>2 short term trainings for capacity building of production technical staff in disease, pest and vector control carried out. Cordinate procurement and placement of production department goods and services districtwide; 1 exhibition/ field day conducted;. 1 National agricultural show / technology exposure visit at jinja conducted. 1 world food day cerebation and agricultural exibition conducted. 2 VOs skilled in in A.I. techniques. 7 VOs and 13 AVOs skilled in labalatory diagnostic services . 20 Agric staff skilled in soil testing techniques.Logistical support and welfare provided to staff; Office</p>
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Vote: 541 Mubende District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

show ground / technology shopping Premises well maintainance;
+ participation in exhibition under Mubende Mityana district farmers' association in Q2.

9 Project / OWC monitoring visits carried out in 15 sub-counties and one Municipal council in Q2.

Three staff supervision/technical back up, field visits carried out District wide in Q2.

2 Departmental vehicles and 1 departmental motorcycle repaired, serviced and maintained to support diseases, pest control and quality assurance services.

Agricultural statistics co-ordination strengthened district wide.

1 Staff planning meeting conducted and was attended by OWC Coordinators to harmonise and program implementation in Q1

1 staff meeting and other stakeholders with Minister of State for Agriculture held; Facilitated OWC input distribution in Q2

3 Quality assurances trips to 5 sub counties and one town council (Kigando , Kiganda , Kassanda Madudu and Butoloogo, Kasambya, Nabingoola, Manyogaseka, Nalutuntu, Kibalinga, Myanzi, Bukuya, Kitumbi, Makokoto, Kalwana, Kitenga, Bageza and Kiyuni in Q1.

3 quarterly reports, 1 quarterly workplans and annual workplan submitted to MAAIf headquarters.

Refund-collect accountabilities; Procurement and distribution documents for coffee seedlings were verified and audited;

Payments to coffee suppliers were prepared and submitted to UCDA.

. The following OWC vet inputs were distributed:
(107 Friesian/ Guernsey in-calf heifers were received (for last FY allocation) in October 2015.

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

221 goats (bean conversion) in September 2015.

One (1) complete A.I. kit was received from NAADS secretariat in October 2015.
159 gilts,

1 VO in-charge Kigando Sub-county has been earmarked to go for A.I. technical training course at NAGRC Entebbe).

OWC agricultural inputs received included:
Beans: 31,910 kg in September 2015
Banana tissue culture plantlets: 9,000 in September 2015 and , 11,000 in October 2015 (totaling to 20,000)
Pineapples: 100,000 suckers in September 2015.
Oranges: 60,000 suckers in September 2015 and 30,000 in October 2015 (total 90,000).
Coffee seedlings: CAO's allocation to constituencies 2 million; MPs allocation 295,000 seedlings.

Monitoring of implemented projects carried out in Kitenga (slaughter slab and coffee nursery), Kigando (coffee nursery fruit tree demo), Makokoto (coffee nursery), Kitumbi (coffee resistant varieties), Bukuya (Fish pond & slaughter slab), Kalwana & Kiganda (coffee nursery), Myanzi (slaughter slab), Nabingoola (fish pond & coffee nursery in Q2.

5 monitoring visits of OWC and youth livelihood program projects made by RDC and extension staff in Kasambya county and Mubende Municipality in Q3;

6 field trips made to kitumbi, Kassanda, Kalwana, Manyogaseka and Makokoto Sub-counties for OWC coffee verification; 3 technical backstopping visits of coffee seedlings distribution in Kassanda; 2 regional coffee reconciliation meetings with regional extension officer, DPO and 2 Agriculture staff attended in Mityana in Q2.

Vote: 541 Mubende District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

(i) Finances:

-The report (OBT) for last quarter (October – December 2015) was completed.

-The annual work-plan (OBT) for 2016/2017 was also completed.

-The department is now operating on a release budget, where all expected funds from different sources for the quarter are pooled together. The priority areas/activities in the quarter were indicated and funds were released against those indicators/actors. Any remaining funds could be used in the quarter for the carried over activity.

-Realizing the importance of extension work under OWC and the lack of facilitation for extension workers, the department made a provision of shs fifteen millions (15,000,000/=) for their facilitation in the 3rd quarter. Similar provisions will be made during next quarter 4 and new FY 2016/2017, depending on number of extension workers.

(ii). Personnel.

The department recruited and deployed a further 8 (eight) extension staff as follows:

- 1)Two (2) Veterinary officers.
- 2)Three (3) Assistant Veterinary Officers.
- 3)Three (3) Agricultural Officers.
- 4)Two (2) Assistant Agricultural Officers.

Hence the current district staffing position in the sub counties was raised as follows:

7 Veterinary Officers (Vos).
 7 Assistant Veterinary Officers (AVOs).
 15 Agricultural Officers (AOS).
 5 Assistant Agricultural Officers (AAOs).

A further 6 Assistant Veterinary Officers were interviewed, pending recruitment and deployment. The district targets to achieve full staff strength, which is 2 Sub-county extension staff (1 Veterinary and 1 crop) by the end of April 2016.

Vote: 541 Mubende District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

(iii). Promotions.

The following production staff members have been promoted as follows:

- 1). Dr. Ssematimba Mukasa James
Veterinary Officer to Senior
Veterinary Officer
- 2). Namirembe Sylvia Commercial
Officer to Senior Commercial officer
- 3) Kanya Geoffrey Assistant
Fisheries Officer to Fisheries Officer

(iv). Monitoring and Supervision.
Production department Coordinator,
sector heads together with OWC
coordinators and officials from
RDC office monitored various
projects and programs in the
district, which included
beneficiaries under OWC, Luwero
Rwenzori development program
and Youth Livelihood program

(v) Vehicle Maintenance.

It was not easy to maintain 2
vehicles given the vehicle
maintenance vote we had.
Nevertheless, the vehicles were
routinely serviced, 4 tires for
UAA552F paid for and 2 tires for
vehicle UAJ 940X.
Sub-counties were advised to look
for funds to repair motorcycles for
production extension workers and
those who had not returned the
motorcycles to the extension staff to
do so.

(vii). OWC
OWC continued to operate this
season but emphasis shifted to
crops that enable households to earn
periodic and long term incomes and
operated on a commercial basis e.g.
coffee, citrus, mango. Dairy.
The district was allocated 2,770,000
coffee seedlings this season. A list
of 6,539 potential beneficiaries was
submitted to the managing director
Uganda Coffee Development
authority. The potential
beneficiaries were registered in all
Sub-counties.
Nursery inspection has been carried
out and preliminary reports show
that the district can raise only
1,700,000 seedlings this season.

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

•Under OWC, sub-counties are advised to submit their projects in agro-processing and value addition for possible funding. A project for support to Kasambya dairy farmers to get a milk cooler plant was submitted by CAO.

The following breeding livestock for both FY 2014/2015 AND 2015/2016 have not yet been supplied:

(i)98 Dairy cattle.

(ii)131 goats.

(iii)24 pigs (gilts).

(iv)7,000 day old chicks + 19,800 kg of poultry feeds.

The tractor under the veterans has been working but there is need to secure a GPS for area measurement (acreage cultivated).

37 staff paid monthly salaries for 9 months (1DPO, 1DCO, 1DAO, 1DE, 1DFO, 1DVO, 1AFO, 5 Vos, 12 AOs, 6 AHO, 3AAOs, 1 Pool stenographer, 2 drivers and 1 tractor operator).

5 Project monitoring visits carried out in 3 sub-counties and one Municipal council.

2 staff supervision / technical back up, field visits carried out District wide,.

Agricultural statistics co-ordination strengthened district wide. Procurement process for farm inputs and equipments coordinated.

Agricultural Extension.

•Under the new dispensation of agricultural extension, the DPO is supposed to maintain a register of all partners in the district.

•The following organizations are currently in Mubende promoting cooperatives through producers' organizations (POs).

(i)Technosave: Intends to work in Bukuya and Kitumbi.

(ii)Kilimo Trust: currently in Kitumbi and Myanzi; intends to expand to other areas (Kiyuni, Kitenga, Kasambya, Kitenga to work with maize and beans farmers).

(iii)Nkokonjeru Area Cooperative Enterprise: they have secured

Vote: 541 Mubende District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

grounds (64 acres) in Mityana and are inviting us to participate in regional agricultural and trade show at the venue.

(iv) Swiss contact: has been working through bee house production ltd (as their private sector partners to improve the performance of the beekeeping sector in Mubende. The focus is on facilitating actors to access productivity enhancing technologies, markets and influencing change in behavior of market actor.

(v) ESAFF: Easter and Southern Africa small scale farmers Forum Mubende. They promote climate change mitigation and adaptation initiatives such as indigenous agricultural best practices to be responsive to climatic variability. They work in Bagezza, Kibalinga, Kiyuni, and Nabingola Sub-counties.

• Formation of Mubende district farmers Association: a road map has been put in place for this activity and the district has provided some funding for this. Uganda National Farmers Federation (UNFFE) has also been very supportive. Formation will be finalized by April 2016.

(ix). Tour to Kabale.

• The shift in priority activities to be funded under the released budget approach will not permit the completion of this activity this FY.

<i>Wage Rec't:</i>	330,737	<i>Wage Rec't:</i>	333,075	<i>Wage Rec't:</i>	577,962
<i>Non Wage Rec't:</i>	36,818	<i>Non Wage Rec't:</i>	44,128	<i>Non Wage Rec't:</i>	37,045
<i>Domestic Dev't</i>	119,422	<i>Domestic Dev't</i>	55,149	<i>Domestic Dev't</i>	66,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	486,977	Total	432,351	Total	681,027

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (1 coffee nursery established at Madudu ; Procurement and placement of Good quality agriculture goods and services (1 motorised sprayer, 7 soil testing kits, reagents for soil testing procured); 1 quarterly Agricultural statistical data reportb collected and data base established / updated; Efficiency and effectiveness of agricultural extension staff
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

enhanced; 24 field visits made district wide for technical backstopping, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance; 12 active and passive crop diseases surveillance field visits made for effective prevention and control of crop pests and diseases; technical backstopping of training of agriculture extension staff in soil testing techniques. 1 world food cerebrations held; 1 monthly and quarterly work plans and reports promptly submitted.)

Vote: 541 Mubende District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Construction of 2 community coffee nurseries (Kitenga and Manyogaseka), Procurement of a Global Positioning System (GPS), Establishment of a one acre banana demonstration garden on BBW control, control of pests and diseases, Quality assurance of inputs supplied, agriculture data collected, pest and disease surveillance on notifiable disease</p> <p>Establishment of a one acre banana/coffee demonstration garden on BBW control, pests and diseases. Quality assurance of inputs supplied under OWC carried out; , agriculture data collected, pest and disease surveillance on notifiable disease carried out; verification of coffee distribution carried out;</p> <p>Two (2) conservation farming demos established in Kitenga Sub-county (Bugonzi and Kabyuma parishes); Mubende district coffee show held at Kyamasansa, Binikira parish, Kassanda Sub-county (964 farmers attended); A one week training workshop on green charcoal project / sustainable charcoal management conducted; a four day training workshop for production staff, farmers and traders on strengthening of farmer organization and financial skills for Mubende district carried out;</p> <p>Germination tests for OWC maize seeds carried out;</p> <p>A two day training for extension staff at Mukono MIZARDI on climate change adaptation technologies attended;</p> <p>Half day workshop for District production officers in central Lake Victoria Crescent Zone attended;</p> <p>Quality assurance of inputs supplied carried out; ,</p> <p>agriculture data collected, 10 pest and disease surveillance on notifiable disease carried out.</p> <p>Management of banana mother garden (digging, weeding, spraying bsnns tissues), Kibalinga Sub-county;</p> <p>Workshops on BBW and CBD, Kasanda Sub-county; 1 supervision visit by DPO, District Engineer and AOs made on maize crib project at Ntungamo.</p> <p>The district was allocated 2,770,000 coffee seedlings this season. A list of 6,539 potential beneficiaries has</p>	
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
		been submitted to the managing director Uganda Coffee Development authority. The potential beneficiaries were registered in all Sub-counties.		
		Nursery inspection has been carried out and preliminary reports show that the district can raise only 1,700,000 seedlings this season in Q3.		
		Under OWC, sub-counties are advised to submit their projects in agro-processing and value addition for possible funding.		
		The tractor under the veterans has been working but there is need to secure a GPS for area measurement (acreage cultivated).		
		Stakeholders' mobilization and sensitization on the control of black coffee twig borer in Q3.		
		(Sensitization meetings of stakeholders on sustainable land management in Q3		
		Supervision and technical backstopping of field staff.		
		Technical supervision on collection of agricultural statistics from the Sub-counties.		
		Initiation and follow up on procurement processes for construction of coffee nurseries in Kitenga and Manyogaseka Sub-counties in Q3.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,456	<i>Non Wage Rec't:</i>	7,677
	<i>Domestic Dev't</i>	134,501	<i>Domestic Dev't</i>	104,093
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,957	Total	111,770
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,828
			<i>Domestic Dev't</i>	17,800
			<i>Donor Dev't</i>	0
			Total	40,628

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	3000 (Kitenga, Kigando and Kiganda sub-counties where the dips exist)	3500 (Routine dipping / spraying of livestock in cattle corridor where functional dips and spray races exist. Veterinary acaricide pharmaceuticals (ERAM, SCOPEVET) carried out dip testing on existing dips.	55000 (Effective and efficient control of ticks and tick borne diseases in the cattle corridor through routine dipping of 55,000 cattle for farmers with 6 existing functional plunger dips.)
		More cattle were dipped using existing dips in Kitenga, Kigando	

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

		ans Kiganda Sub-counties along the cattle corridor which dips were fully functional and through intensive sensitization of farmers by extension workers to dip their animals due to high incidences of tick and other nuisance fly borne diseases.)	
No. of livestock vaccinated	30000 (140,000 poultry districtwide 90,000 cattle district wide 10,000 dogs district wide)	205510 (126,500 poultry vaccinated against scheduled poultry diseases districtwide. 42,080 cattle vaccinated against Lumpy skin disease in Kitenga Sub-county, Kigando Sub-county and Mubende Municipality; 36,100 cattle vaccinated against Typanosomiasis district wide. 830 pets vaccinated districtwide against rabies disease.)	141000 (Animal diseases prevented and controlled through vaccination of :: 45,000 poultry against scheduled diseases. 90,000 cattle against LSD, ECF & FMD. 6,000 dogs & cats against rabies disease (excluding Mubende Municipal council))
No. of livestock by type undertaken in the slaughter slabs	18000 (2,000 cattle district wide 5,000 goats district wide 3,000 sheep district wide 8,000 chickens)	24715 (2,979 cattle, 3,850 goats, 1,976 sheep, 13,100 chicken and 2,810 pigs districtwide. Through, recruitment of more veterinary extension officers and centralization of animal slaughtering places and deployment of veterinary inspectors for routine meat inspection in urban and rural centers during Xmas, end and beginning of year plus Easter / Idi festive season, more animals (cattle, shoats, pigs, poultry) were brought at slaughter centers and inspected. More places were identifed in urban centers for establishment of slaughter slabs for various livestock types in the district. Existing slayghter slabs were also renovated.)	49800 (Effective inspection of 49,800 slaughter livestock (14,000 cattle, 9,000 goats, 4,000 sheep, 12,000 chicken, 10,800 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1 slaughter slab constructed in Kasambya Sub-county, 1 laptop procured, data on livestock statistics collected and disseminated, 100 drug shops inspected, 24 supervisory visits carried out, 12 disease surveillance visits conducted. 12 technical backstopping for staff conducted district wide.</p>	<p>Bidding process for contracting the construction of 1 slaughter slab in Kasambya Sub-county and procurement of 1 laptop for DVO initiated in Q2.</p> <p>livestock data collection tools for livestock statistics reviewed and disseminated to field veterinary staff in Q2.</p> <p>Routine Livestock statistical data collection and dissemination in progress;</p> <p>35 vet drug shops inspected;</p> <p>20 supervisory and technical backstopping field visits carried out;</p> <p>22 disease active and passive surveillance visits for rabies, LDS and swine fever conducted.</p> <p>Part payment for slaughter slab Bukuya Pub-market (4,616,810);</p> <p>Repair of Butawata livestock market, Kigando Sub-county;</p> <p>Renovation of Kassanda Town Board slaughter slab;</p> <p>Maintenance of public market & tree planting Nalutuntu livestock market in Q2.</p> <p>4 supervisory and technical backstopping field visits by DVO and SVO in-charge veterinary regulations & disease control were made to Butawata, Kisenyi, Kiganda and Nalutuntu livestock markets for regulations enforcement and assess compliance.</p> <p>Operations of the four livestock market are good and in line with veterinary regulation guidelines. There is, however, need to rehabilitate Butawata LM, repair Kiganda LM and construct market fences on Nalutuntu and Kisenyi LMs.</p> <p>8 cattle traders secured cattle trading licenses (Only 10 animal traders in all the inspected livestock markets had</p>	<p>District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistical data; veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed suppliers,) thorough routine inspection and certification of 60 veterinary drug shops, 24 animal feed suppliers, districtwide for quality assurance; Veterinary public health assured and veterinary regulations enforced through carrying out 24 supervisory visits to inspect and certify 16 milk cooler plants, 20 centralised animal slaughtering places, 100 butcheries districtwide. Effective and efficient control of livestock diseases through conducting 12 livestock disease surveillance visits districtwide; Controlled incidences of zoonotic diseases, e.g. rabies through destruction of 100 stray carnivores (dogs and cats) in urban centers. Improved veterinary extension service delivery through conducting 12 field visits for technical backstopping, supervisory monitoring and performance assessment for veterinary staff district wide. . Effective animal diagnostic services in the district; its conducted through establishment and operationalization of animal diagnostic laboratory at district headquarters and Capacity building of veterinary extension staff (4 VOs and 9 AVOs) in laboratory diagnostic services; Improved animal artificial insemination services districtwide through training of 3 A.I. technicians, procurement of 2 complete sets of A.I. equipments and carry out 240 artificial inseminations in cattle (average 20 per month district wide).; Improved animal marketing and animal revenue enhancement through fencing of 2 livestock markets at Kisenyi and Nalutuntu and repair of Butawata livestock market.. Timely procurement and placement of good quality livestock goods and services through timely preparations of BOQs, veterinary inspection and certification of goods and services supplied.</p>
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Vote: 541 Mubende District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

valid animal trading licenses for the calendar year 2016, hence call for more sensitization).

Placement of 30 dairy cross bred in-claf heifers and 5 pure exotic breeding dairy bulls under LRP

The cattle and goat/sheep traders need to be instructed to pay for the animal trading licenses not later than April 2016 for livestock revenue enhancement and compliance to animal trading regulations under animal trading Act.

3 Field visits were also made to slaughter slabs and milk handling facilities in Kasambya, Kigando, Mubende Municipal Council, Kitenga, Kiganda and Myanzi Sub-county trading centers to assess compliance to veterinary public health; Slaughter slabs require renovations and routine cleaning.

4 field inspection visits of 25 veterinary drug shops for regulation compliance. Some of the veterinary drug shops owners had not renewed trading licenses and the shops required repainting. Vet drug operators were encouraged to observe deadline of end of February to renew the trading licenses and make sure the shops are repainted. This calls for Routine supervisory, technical backstopping and spot monitoring visits to livestock markets by district technical teams are paramount to ensure proper regulatory enforcement, animal disease control and boost livestock revenue collection.

8 Routine Active and passive surveillance field visits for notifiable animal diseases of Lumpy skin disease (LSD), Rabies, Foot and mouth disease (FMD), and African Swine Fever (ASF) and technical backstopping of vaccination of livestock against Rabies disease and destruction of stray carnivores / vermin control were made in Kigando, Kasambya, Kitenga, Nabingoola, Kibalinga, Bagezza, Nalutuntu and Myanzi Sub-counties and Mubende Municipal Council. The findings were that:

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

There were fresh cases of African Swine Fever outbreak in Mubende Municipality (MRC), Nalutuntu and Myanzi Sub-counties (257 pigs died & 129 in contacts slaughtered for salvage) in Q3

Reports on outbreak of African Swine Fever shared with MAAIF in Q3 for assistance in confirmatory diagnostic services and surveillance.

Concept note on budget provision for procurement of notifiable animal vaccines and establishment of district animal diagnostic laboratory prepared (budget provided for in 2016/2017 departmental budget and plans).

Vaccination of dogs and cats continued in Mubende Municipal council (93 dogs & 9 cats vaccinated) in Q3. It is, therefore, recommended that: Intensive passive and active surveillance of rabies and African swine fever diseases district wide. MAAIF should be contacted on lifting of ban on importation of strychnine poison for destruction of stray carnivores in urban centers.

3 Follow up visits on MAAIF were made on animal disease control, securing of vaccines, strychnine poison and movement permit books and submission of reports.

Movement permit printing fees payable to MAAIF was raised from 30,000/= per permit book to 50,000/=, hence increase in permit fee from 3,000/= to 5,000/= per livestock.

Collection, analysis, compiling and dissemination of livestock data district wide. Livestock data collection tool shared with veterinary extension officers for their input. Facilitation of veterinary extension officers for collection of Sub-county animal statistical data is required.

2 Field visits to valley tank construction sites in Kigando, Kitenga and Kiganda Sub-counties by representatives from FAO,

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

consultants, Mubende local government, RDC's office in Q3.

Initiation and follow up on procurement processes for construction of slaughter slab at Kasambya and procurement of a Lap top for DVO in Q3.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,340	<i>Non Wage Rec't:</i>	5,706	<i>Non Wage Rec't:</i>	15,021
<i>Domestic Dev't</i>	122,849	<i>Domestic Dev't</i>	198,756	<i>Domestic Dev't</i>	128,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,189	Total	204,462	Total	143,418

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 cage fish farming demonstration constructed in Kassanda Sub-county)	1 (1 polythene fish demo tank constructed at Kyamulinga, Kitumbi Sub-county, pending fish stocking;	0 (Not planned for.)
		Assessment of district demo pond status at Kassanda carried out;	
		Supervision of construction & operationalization of demo polythene fish pond at Kitumbi carried out; 1 polythene fish tank at Kitumbi Sub-county stocked with fish and made operational.	
		Procurement process for establishment of fish cage demonstration at Kibalinga in progress.)	
Quantity of fish harvested	0 (N/A)	0 (N/A)	48000 (48,000 fish harvested from 6 fish ponds)
No. of fish ponds stocked	1 (1 cage fish demonstration pond stocked in Kassanda sub-county)	1 (1 cage fish demonstration pond stocked in Kassanda sub-county.	6 (6 fish ponds stocked)
		Operationalization of polythene fish tank at Kitumbi, procurement process delayed operationalization of demonstration pond at Kassanda and fish handling slab at Bukuya; procurement office has been contacted for speeding up.)	

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>1 fish handling slab constructed in Kiganda Sub-county, 1 three stance pit latrine constructed in Nalutuntu sub-county on Kanamukwiri landing site, 24 inspection visits carried out district wide, 6 lake patrols carried out on lake Wamala, 12 planning meetings held district wide, 75 ponds sampled, Four monitoring and supervision visits.</p>	<p>Assessment of district demo pond status at Kassanda carried out;</p> <p>Assessment of fish handling slab status at Bukuya carried out;</p> <p>12 sensitization meetings on fish quality assurance carried out at Bugolo - Myanzi, Myanzi Market, Kampanzi - Nalutuntu, Nalutuntu fish market and Kiganda fish market; verification of district demo sites for fish cages at Kibalinga and Kassanda conducted;</p> <p>6 inspection visits carried out district wide (Fish markets of Bukuya, Kasambya, Kitumbi, Myanzi, Nalutuntu, Kiganda and nabingoola), 3 lake patrols carried out on lake Wamala landing site and Baggwe island landing site ;</p> <p>3 supervision visits of fish farmers to Kasambya and Makokoto.;</p> <p>4 monitoring visits of fisheries demonstration projects made to Nabingola, Bagezza, Kitumbi, Bukuya, Kassanda and Kiyuni Sub-county for assessing operational status;</p> <p>6 regulation and control assurance visits to Kiganda, Nalutuntu, Manyogaseka, Bukuya and Kalwana;</p> <p>15 farm visits for technical advise and ensure good progress and collect fisheries data for data bank made in counties of Kassanda, Buwekula and Kasambya.</p> <p>Lake patrols on lake wamala for regulation enforcement were not done due to ban levy on fisheries staff operation by H.E. the President.</p> <p>8 quality assurance field inspections conducted in fish markets of Kassanda, Buwekula and Kasambya.</p> <p>3 Monitoring and supervision visits conducted to sector projects in the district.</p> <p>The long procurement process of</p>	<p>3 field visits made for Technical backstopping and supervision of rehabilitation of Bukuya fish holding ground; 24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enforced; Fish diseases well managed through routine disease surveillance and investigations; 12 field visits made district wide to collect statistical data for establishment and update of Mubende district fisheries databank. Monthly and quarterly workplans and reports disseminated.</p>
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Vote: 541 Mubende District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

for establishment of 2 stance latrine with a bathroom at Kahamukwiri landing site in progress.

The submission on a request of machine excavator to assist our fish farmers in the district was done to CAO and the sector is waiting for feedback from MAAIF

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,720	<i>Non Wage Rec't:</i>	7,968	<i>Non Wage Rec't:</i>	10,120
<i>Domestic Dev't</i>	18,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,997
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,120	Total	7,968	Total	30,117

Output: Vermin control services

Number of anti vermin operations executed quarterly	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	0 (No funds received for this activitvy)	12 (12 anti vermin operations executed for vermin damage assessment and controlls effected. Community awareness on vermin control created.)
No. of parishes receiving anti-vermin services	12 (Madudu (3), Bagezza (3), Kiyuni (3), Butoloogo (3))	9 (Bagezza (3), Kiyuni (3), Butoloogo (3))	20 (20 parished receive anti-vermin services in Mubende district.)
Non Standard Outputs:	4 vermin damage assesment and controls carried out in Butoloogo,Kitumbi, Bukuya, Kiyuni . 3 community Sensitisations on vermin control and prevention in Kigando,Kiyuni,and Kitumbi)	Two vermin damage assesment one community sensitisation on vermin control carried out	8 field visits made for collection and establishment of Entomolgy statistical data bank established and updated.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,700	Non Wage Rec't: 1,000	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,700	Total 1,000	Total 3,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Kiganda (100), Manyogaseka (100), Myanzi (200), Nalutuntu (100))	125 (District entomologist on study leave.)	100 (Tsetse flies controlled through deployment and maintainace of 100 tsetse traps Kigando, Kitenga, Kiganda and Myanzi along cattle corridor.)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	100 beehives procured for Bagezza and Kibalinga sub-counties, 1 apiary demonstration established in Kiyuni Sub-county, 10 trainings on modern apicultural practices conducted district wide, 24 farm visits conducted district wide, 1 bee keepers association formed and strengthened, 1 bee keepers census conducted.	<p>Situation analysis research was carried out across Mubende district to establish level of performance of apiculture industry, identify various challenges faced by apiculture farmers / design suitable interventions and identify bee keepers and help them to improve membership cohesiveness for collective marketing in Q1</p> <p>8 field visits of bee farmers made in the Sub-counties in Q 1.</p> <p>2 training sessions of bee keepers in best practices to enhance production of quality bee products were conducted in Bukuya (30 participated) and Makokoto (33 participated).</p> <p>Mubende district will be implementing a new project from MAAIF, the Farm based bee reserves establishment project which will be introduced during a sensitization meeting on 24th March 2016.</p> <p>Mr. Sebugwawo George, Agricultural Officer, was assigned duty of District Project Coordinator.</p>	12 supervisory and monitoring visits made for regulations enforcement and ensure enforced and quality services.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,365	Non Wage Rec't:	3,499	Non Wage Rec't:	6,310
Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,365	Total	3,499	Total	14,310

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,048	Non Wage Rec't:	0
Domestic Dev't	83,124	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	103,172	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	600 (Businesses issued with trading licences district wide)	495 (255 businesses issued with trading licences districtwide.)	800 (800 business promptly issued with trade licenses district wide.)
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Vote: 541 Mubende District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four constituency level sensitisation meetings with NGO's and business community held.)	2 (1 sensitization meeting of traders, MSME's owners, departmental heads and Sub-county chiefs on local economic development as means of strengthening revenue in the district. 1 sensitization meeting was conducted for 5 cooperative groups (Mubende teachers & community; Kassanda boam again; Kigando balema; Mubende gold land owners; Mubende Trusr Gold buyers 7 teachers))	4 (4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.)
No of businesses inspected for compliance to the law	36 (Businesses inspected for compliance to law district wide)	12 (12 businesses inspected and assisted with business registration district wide (hope company ltd, Jane Zane CO. LTD).)	48 (Field visits made and compliance ensured among 48 businesses in developing trading centers district wide.)
No of awareness radio shows participated in	12 (Collecting, analysing and disseminating market information on 12 radio talk shows)	4 (Collected, analysed and disseminated market information on 4 radio talk shows)	12 (12 awareness radio talk shows made and general public awareness created on trade development and services promotion.)
Non Standard Outputs:	4 Business Networking meetings with private sector conducted	2 Business Networking meeting with private sector conducted (1 with private sector in Kasambya Sub-county, and 1 with Mubende Secondary School teachers' SACCO) in Q 1 & 2 1 consultative meeting held at Mubende rehabilitation centre (MRC) in maize value chain in the formation of district grain ordinance in Q3 1 training for farmer groups, traders and lower local government leaders was conducted in Kiganda and Nalutuntu Sub-counties (100 participants attended) in Q3	Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,684	<i>Non Wage Rec't:</i>	8,972	<i>Non Wage Rec't:</i>	11,002
<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	11,684	Total	8,972	Total	11,002

Output: Enterprise Development Services

No of businesses assisted in business registration process	24 (Businesses assisted in business registration process)	7 (7 businesses were assisted with registration process in Mubende town)	48 (48 businesses assisted and fully complete registration process.)
No. of enterprises linked to UNBS for product quality and standards	12 (Enterprises linked to UNBS for product quality and standards)	5 (Enterprises linked to UNBS for product quality and standards)	8 (8 enterprises linked to UNBS for product quality and standard assurance.)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of awareness radio shows participated in 1 (1 training of 60 small and medium enterprises on entrepreneurship skills and records keeping at the District headquarters.) 0 (N/A) 12 (12 radio talk shows participated in and community awareness created on enterprise development.)

Non Standard Outputs: Eight training of SMEs on various value chains especially grains and dairy, entrepreneurship development through development of skills. SME owners (traders, carpenters, metal fabricators and tailors) were trained in business management skills, record keeping and business registration. Not planned for

5 trainings of SMEs on various value chains (Mubende abattoir dealers, Mubende coffee nursery operators and agro input dealers) in entrepreneurship development through development of skills.

1 consultative meeting was held in Q3 at Mubende rehabilitation centre on maize value chain in the formation of district grain ordinance; 60 participants attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,105	<i>Non Wage Rec't:</i>	1,989	<i>Non Wage Rec't:</i>	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	3,105	Total	1,989	Total	500

Output: Market Linkage Services

No. of market information reports disseminated 12 (Market information reports disseminated) 9 (Market information reports disseminated (price lists for different crops in the market) for the 3 Qs) 4 (4 quarterly market information reports disseminated)

No. of producers or producer groups linked to market internationally through UEPB 5 (5 producer groups linked to regional/ international markets) 4 (Market information (price lists for different crops- maize, coffee on the market, maize) disseminated to 4 producers, linking them to regional markets.) 4 (4 producers or producer groups linked to market internationally through UEPB)

Non Standard Outputs: Training of farmers in management and post harvest handling agroprocessing facilities Sensitisation of 1000 different players on relevance of market information. Conducting one day meeting with various stakeholders in various value chains. 30 value addition industrial development facilities were identified districtwide (processing plants, milling machines, coffee hullers, milk coolers) Nor planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,710	<i>Non Wage Rec't:</i>	4,048	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	1,295	<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	9,005	Total	4,048	Total	1,500

Vote: 541 Mubende District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	12 (4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kasana community and Myanzi CAPCA farmers in Q1 4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders) in Q2. 5 sensitization meetings for 129 participants on formation of cooperatives were made in Q3.	16 (16 cooperatives duly registered)
No of cooperative groups supervised	30 (cooperatives guided, Annual general meetings attended and supervised district wide)	4 cooperatives were forwarded for registration and 3 have received their certificates in Q3.) 21 (1 annual general meeting held at Kasambya Tukulakulane. Attended national cooperative day at Kabaale. Tobacco farmers verification, stores and markets for tobacco companies in Butolooogo, Madudu, Kiyuni, Nabingoola and Kitenga. 1 AGM was attended for Mubende Secondart School teachers SACCO and guided members and audit the SACCO; 2 SACCO branches were opened up for Bagezza SACCO in Madudu and Akezimbira SACCO in Mubende Municipal Council. 3 cooperatives supervised (Kitumbi SACCO, Mubende Boda Boda, Kasambya SACCO) 3 annual general meetings were held for Muleete Mubende secondary school teachers, heart FM and Nalutuntu traders in Q 3; 3 SACCO vetting meetings were held for Mubende employee, Tropical and bagezza in Q3.)	16 (16 cooperative groups supervised and compliance ensured.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of cooperative groups mobilised for registration	20 (Cooperatives assisted to register districtwide)	8 (The 4 cooperatives were forwarded for registration: Greater Bukuya teachers, Mubende National teachers staff, Kassana community and Myanzi CAPCA farmers.	16 (16 cooperative groups duly registered.)
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		4 cooperatives were assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende Trust Gold buyers and traders).	
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Non Standard Outputs:	20 cooperatives sensitised on benefits of forming cooperatives districtwide	3 cooperatives were mobilized which included Greater Bukuya teachers, Myanzi CAPCA farmers and Mubende polytechnic staff.	Not planned for
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4 cooperatives assisted for registration (Muleete, Kitenga enterprises, Greater Bukuya teachers, Mubende trust God buyers and traders)

5 cooperatives were mobilized and formed in Nalutuntu, Mubende town in Q3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,153	<i>Non Wage Rec't:</i>	271	<i>Non Wage Rec't:</i>	7,880
<i>Domestic Dev't</i>	5,514	<i>Domestic Dev't</i>	5,000	<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	7,667	Total	5,271	Total	7,880

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	4 (4 new tourism sites identified district wide.)
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (Establishment of a tourism data bank on various facilities districtwide)	23 (Collection of data on district tourist facilities done on 23 facilities district wide)	40 (40 hospitality facilities duly registered.)
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No. of tourism promotion activities mainstreamed in district development plans	2 (2 trainings on awareness of standards for hotels at district headquarters)	0 (N/A)	4 (4 tourism activities mainstreamed in district development plans.)
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Non Standard Outputs:	Establishment of the district tourism profile	Profiling tourist sites in the district in progress.	Not planned for
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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>	3,630	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	1,660	<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	5,290	Total	0	Total	5,800

Output: Industrial Development Services

No. of value addition facilities in the district	60 (Value addition facilities in the district identified)	52 (44 value addition facilities identified districtwide (processing plants, milling machines, coffee hullers, milk cooler plants) in Q 1 & 2.	60 (60 value addition facilities registered district wide.)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of opportunities identified for industrial development	1 (Establishment of district investment committee)	Value addition facilities in the district identified in Q3) 1 (30 facilities were identified for industrial development districtwide.)	8 (8 opportunities identified for industrial development.)
No. of producer groups identified for collective value addition support	24 (Producer groups identified district wide)	13 (5 farmer groups were identified and trained together with traders, sub-county local leaders on climate change in the Sub-counties of Kitenga, Bukuya and Kitenga in Q1 3 groups were identified for collective value addition (Mubende abattoir operators, Mubende coffee nursery operators, Agro-input dealers) in Q2. 5 Producer groups identified district wide in Q3.)	40 (40 producer groups identified for collective value addition support district wide)
A report on the nature of value addition support existing and needed	Yes (4 quarterly reports prepared and submitted)	Yes (2 quarterly reports prepared and submitted)	YES (A report on the nature of value addition support existing and needed in the district.)
Non Standard Outputs:	Data collection on SMEs and conducting meeting with producer groups. Identify and training of producer groups on value addition and post harvest techniques	MSME owners were trained in business management skills, record keeping and business registration and participants included traders, carpenters, metal fabricators and tailors in Q1. One day meeting for input dealers in order to fight fake supplies in the district in conjunction with USAID-Uganda in Q1. 3 trainings conducted on value chains (grain, dairy, entrepreneurship development) for three SMEs in Q2. 40 people of various MSMEs in business management, record keeping and business registration in Q3.	Not planned for

<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>	8,997
<i>Domestic Dev't</i>	1,402	<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	1,402	Total	0	Total	8,997

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Support supervision visits conducted, Supplemental Immunisation Activities done, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, Accountability reports made 80 H/Ws trained in Family planning, Salaries paid for 300 H/Ws and district staff, 2 review meetings, DHT meetings held. Retention paid

Support supervision visits conducted, 2 vehicles repaired, MPDR meetings held, HMIS data collected, Cold chain maintained, workshops attended, Travel to development partners & MOH. Workshops, 20 H/Ws trained in Family planning, 1 exchange visit held, Salaries paid for 312 H/Ws and district staff, 2 review meetings, DHT meetings held.

<i>Wage Rec't:</i>	2,634,830	<i>Wage Rec't:</i>	1,959,556	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	431,868	<i>Non Wage Rec't:</i>	402,657	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,246	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	898,114	<i>Donor Dev't</i>	434,884	<i>Donor Dev't</i>	0
Total	3,970,058	Total	2,797,097	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation activities done.

Home Improvement campaigns in sub counties conducted. Sanitation day celebrated. Community led Total Sanitation 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>	4,000	<i>Non Wage Rec't:</i>	2,000	<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>	50,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	2,000	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

4000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)

2799 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba Kiganda HC III, Kitokolo HC II, MEP HC II, St. Gabriel Mirembe Maria)

3500 (In patients that visited St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III.)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the NGO Basic health facilities	100000 (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)	41440 (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)	52000 (All out patients that visited NGO health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	443 (St. Joseph Madudu HC III, St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III.)	1000 (Deliveries conducted in all NGO health facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000 (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.)	4897 (St. Joseph Madudu HC III, Kyato HC II, St. Matia Mulumba HC III, Kakungube HC II, Kyannamugera HC II, Kigalama HC II, Lwangiri HC II & Kitokolo HC II, MEP HC II.)	8000 (All children given DPT3 in all NGO health facilities.)
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> 65,853	<i>Non Wage Rec't:</i> 40,148	<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 40,148	Total 65,853

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

Number of outpatients that visited the Govt. health facilities.	700000 (Outpatient that visited the Gov't health facilities in all H/Us)	341436 (Outpatient that visited the Gov't health facilities in all H/Us)	500000 (All out patients that visited government health facilities.)
Number of trained health workers in health centers	430 (Health workers in 51 Government Health Centres trained)	430 (Health workers in 51 Government Health Centres trained)	150 (Health workers trained in all government health facilities.)
No of trained health related training sessions held.	5 (Workshops to be held in MRC and Nakayima Hotel)	3 (Workshop help at ENRO Hotel Mityana and at Mubende Council chambers and at Nakayima Hotel.)	12 (Health related trainings held in for health workers.)
Number of inpatients that visited the Govt. health facilities.	30000 (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.)	24590 (Inpatients that visits the Gov't health facilities.)	35000 (Inpatients that visited all government health facilities.)
No of children immunized with Pentavalent vaccine	25000 (To be in the 18 Sub counties and 1 Town Council)	19016 (Children immunized with DPT3 in all government facilities.)	30000 (All children given DPT3 in all government health facilities.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (District Wide)	40 (District wide)	36 (Percentage of trained VHTs in the District.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	30000 (deliveries conducted in the Govt. health facilities, of Kasambya HC III, Nabingoola HC III, Madudu HC III, Kiyuni HC III, MRC HCIII, Kabamba HC III, Kassanda HC IV, Bukuya HC III, Kiganda HC IV, Musozi HC III, Kalonga HC III, Kitenga HC III, Myanzi HC III.)	9129 (Deliveries conducted in the Govt. health facilities.)	17000 (Deliveries conducted in government health facilities.)
% age of approved posts filled with qualified health workers	90 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	51 (Qualified health workers and 90% of approved posts filled with qualified health All Government Health Centres in the District)	80 (Percentage of approved posts filled with qualified health workers in government facilities.)
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> 297,702	<i>Non Wage Rec't:</i> 196,449	<i>Non Wage Rec't:</i> 282,072
	<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 297,702	Total 196,449	Total 282,072

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	2 (Kabalungi HC II & Madudu HC III)	0 (N/A)	()
No of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<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 24,000	Total 0	Total 0

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> 137,789	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 50,500
	<i>Domestic Dev't</i> 81,017	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 174,235
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 218,806	Total 0	Total 224,735

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	1 (Staff house at Kyakasa HC II renovated.)
No of staff houses constructed	0 (N/A)	0 (N/A)	1 (Staff house constructed at Kansambya HC II.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 76,715
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	0	Total	0	Total	76,715
Output: OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	2 (OPD Kikandwa HC II & Bweyongedde HC II)	0 (N/A)			()	
No of OPD and other wards constructed	1 (Completion of General Ward at Kibalinga)	1 (Completion of General Ward at Kibalinga)			()	
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	76,000	<i>Domestic Dev't</i>	63,442	<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	76,000	Total	63,442	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles maintained, conferences and workshops attended e.t.c

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,459,834
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,552
<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>	563,750
Total	0	Total	0	Total	3,129,136

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: PLE exams distributed to Schools schools monitored and Monitored

<i>Wage Rec't:</i>	10,098,938	<i>Wage Rec't:</i>	7,441,288	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,098,938	Total	7,441,288	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed () 0 (N/A) 0 (Not Planned)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		N/A	1667 Government Primary Schools Staff salaries 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	9,435,302

6. Education

<i>2. Lower Level Services</i>				
Output: Primary Schools Services UPE (LLS)				
No. of Students passing in grade one	700 (Student passing in grade one in all Primary Schools in the District.)	0 (N/A)	250 (All primary schools)	
No. of student drop-outs	1000 (Students drop out of school)	250 (250 Students who dropped out of 218 school in quarter three)	850 (drop out of schools)	
No. of teachers paid salaries	()	()	1667 (1667 Pupils enrolled in 194 primary schools and 6 cope centres in mubende district)	
No. of qualified primary teachers	()	()	1667 (Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District)	
No. of pupils enrolled in UPE	90000 (UPE pupils enrolled in 211 primary schools and seven cope centres)	92787 (92787 pupils enrolled in 211 primary schools and seven cope centres)	83949 (Pupils enrolled in UPE schools in 194 primary schools and 4 cope centre in Mubende District)	
No. of pupils sitting PLE	12000 (Public sitting PLE)	0 (N/A)	9050 (In all schools)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	982,516	<i>Non Wage Rec't:</i>	641,673
	<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	982,516	Total	641,673
			Total	882,551

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,064	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	152,867	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	185,931	Total	0
			Total	296,354

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	-Capacity building and toilet construction of 20 latrine stances on emergence basis. Pay retention of 7 classrooms at Kambojja, Kawuula, bukuba, Kifumbire P/s, completion of 6 classrooms at Bweyongedde, Katungulu Das, Kifumbira phase II and installation of HEP at St Joseph primary school-MTC.	No Activity carried out		
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	86,459	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,459	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	26 (Completion of classrooms(Butayunja ,Kayebe,Nabingoola, Kanoga,Kamwalo,Namaswanta,Kijj umba R/C, Mirembe R/C, Kabubbu, Biwanga C/U, Buwata, Kigalama High, Kansambya, Don Bosco,)	8 (Balance of completion of 2 classroom blocat kabowa and retention aat Nakatete paid)	4 (4 classrooms rehabilitated at Katungulu Das and Mabuubi Primary Schools)
No. of classrooms constructed in UPE	0 (Not Planned)	2 (Retention for classroom block at Kashenyi p/s)	9 (9 classrooms constucted at bweyongedde, katungulu Das, Kijjumba R/C, St don bosco, Kibyamirizi and Kifumbira Primary Schools)
Non Standard Outputs:	Construction of 4 Staff houses at Kijaaji , Mabuubi, Ndeeba and Kassanda Bd P/S. Preparation of Workplans done, BOQs prepared, Contractors procured, Site monitoring and supervision carriedout. Contracted works paid.	BOQs for construction of 4 Staff houses at Kijaaji , Kamwalo, Kassanda Bd P/S, Kayebbe P/S prepared, Contracts awarded, Site monitoring and supervision carriedout.	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 545,188	Domestic Dev't 11,087	Domestic Dev't 312,864
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 545.188	Total 11.087	Total 312.864

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0 (latrine stances constructed on emaegece basis in schools hwose latrines collapes)		
No. of latrine stances constructed	()	20 (Latrine constructed at kashenyi, Latrine constructed at Kyetume)	0 (latrine stances constructed on emaegece basis in schools hwose latrines collapes)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	34,000	Donor Dev't	0
Total	0	Total	34,000	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	2 (2 teachers' houses rehabilitated at Kassanda boarding and Kijjaagi primary schools)
No. of teacher houses constructed	()	3 (Staff houses constructed at Kijaagi p/s, Kayebe P/S and Kamwalo p/s in 3 quarters)	1 (1 teacher house constructed at Manyogaseka Primary school)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

BOQs for construction of 4 Staff houses at Kijaaji, Kamwalo, Kassanda Bd P/S, Kayebbe P/S prepared, Contracts awarded, Site monitoring and supervision carried out.

site appraisal, preparation of BOQs documentary, Commissioning and site

<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>	96,417	<i>Domestic Dev't</i>	126,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	96,417	Total	126,090

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

(0)

0 (N/A)

366 (Procurement of 3-seater Desks (366 desks) for Kafundezi, Lwawuna, Mawujjo, Kibalinga, Saka, Biwalwe, Buganyi, Namaswanta, Nabibungo, kabyuma and Bbira p/s)

Non Standard Outputs:

N/A

Procurement process initiated, desks distributed

<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>	10,030	<i>Domestic Dev't</i>	36,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,030	Total	36,613

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs: N/A

Monitoring and supervision of secondary schools

<i>Wage Rec't:</i>	2,698,144	<i>Wage Rec't:</i>	2,015,753	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,698,144	Total	2,015,753	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level

(0)

(0)

2750 (Students sitting O' level)

No. of teaching and non teaching staff paid

(0)

(0)

290 (Secondary school teachers paid)

No. of students enrolled in USE

15000 (15000 Students enrolled in USE schools in the district)

19054 (19054 Students enrolled in USE schools in the district)

13509 (13509 students enrolled in 25 government Aided and Secondary schools partnering with government in mubende districts)

No. of students passing O level

(0)

(0)

2700 (Candidates passing O' level)

Non Standard Outputs:

Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary schools in the District,.

Capitation Grant Disbursed to 19 Govt aided USE school and 12 private partnering secondary schools in the District,.

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,393,702
Non Wage Rec't:	2,280,315	Non Wage Rec't:	1,520,210	Non Wage Rec't:	2,124,986
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,280,315	Total	1,520,210	Total	4,518,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	2 (Rehabilitation of 2 classroom block at)	0 (No Activity was done)	0 (N/A)
No. of classrooms constructed in USE	2 (Rehabilitation of 2 classroom block at Kiganda S.S)	0 (No Activity was done)	0 (construction of 23-class room block, administrative block at Kamusene and Mugungulu seed ss)

Non Standard Outputs:	Rehabilitation of 2 classroom block at	No Activity was done	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	650,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,000	Total	0	Total	650,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (N/A)	0 (N/A)
No. of science laboratories constructed	()	1 (Completion of a science laboratory block at Nabingoola Public Secondary School.)	1 (Construction of a multi-purpose science laboratory at St. Andrew Kaggwa Madudu ss)

Non Standard Outputs:	N/A	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	18,295	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	18,295	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	48 (48 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique.)	54 (53 Tertiary Education instructors paid salaries at ,St Peter's Technical Institute & Mubende community polytechnique)	0 (not planned)
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No. of students in tertiary education	2000 (Students enrolled in tertiary education.)	154 (154 Students enrolled in tertiary education quarter three)	()
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Non Standard Outputs:	Salaries for staff in 2 tertiary institutions paid	monitoring and supervision of tertiary institutions
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Wage Rec't:	371,118	Wage Rec't:	271,165	Wage Rec't:	23,028
Non Wage Rec't:	195,000	Non Wage Rec't:	109,733	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	566,118	Total	380,898	Total	23,028

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Headteachers' workshop done, Mock and PLE exams facilitated, printing and supply of Mock exams for P.7 done, Keep children learning programs implimented, Bank Charges paid	Salary for staffs paid, Administering and Organising Education stake holders Forum done, Headteachers' workshop done, printing and supply of Mock exams for P.7 done, Keep children learning programs implimented, Bank Charges paid	salary for staffs paid, Administration salary paid, Administering and organising Education stake holders forum done, head teachers workshops done, mock and ple exams facilitated.
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Wage Rec't:	75,531	Wage Rec't:	62,758	Wage Rec't:	80,768
Non Wage Rec't:	105,145	Non Wage Rec't:	142,073	Non Wage Rec't:	86,673
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	250,000	Donor Dev't	59,633	Donor Dev't	0
Total	430,675	Total	264,464	Total	167,441

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	44 (Secondary schools inspected in the 4 Qtrs in all secondary schools in the district.)	31 (31 Secondary schools inspected in the 3 Qtrs in all secondary schools in the district.)	25 (All USE schools)
No. of primary schools inspected in quarter	787 (2018 Govt primary schs, 350 private primary schs, 19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	787 (218 Govt primary schs, 350 private primary schs, 19 Govt secondary schs. 21 private sec.schs, 2 tertiary institutions and 219 ECDs inspected and monitored.)	590 (194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)
No. of inspection reports provided to Council	4 (Inspection reports provided to standing committee of the council Covering various schools in the district.)	3 (3 Inspection reports provided to standing committee of the council Covering various schools in the district in three quarters)	4 (4 inspection reports provided to standing committee of the council covering various schools in the distict)
No. of tertiary institutions inspected in quarter	3 (Tertiary institutions inspected in a Qtr (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	3 (3 Tertiary institutions inspected in a3 Qtrs (NTC Mubende, Mubende Community Polytechnique and St. Peter's technical institute).)	0 (No Tertiary)
Non Standard Outputs:	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primary schools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .	Mobilisation & sensitisation meetings held in 218 Government aided primary schools , 350 private primary schools, and all secondary schools in the district, Monitoring of SFGS and LGMSD projects .	monitoring and inspection of schools

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	69,775	Non Wage Rec't:	64,782	Non Wage Rec't:	98,061
Domestic Dev't	2,302	Domestic Dev't	3,802	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,077	Total	68,584	Total	98,061

Output: Sports Development services

Non Standard Outputs:	N/A		Monitoring and supervision of sports activity		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,000

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,000

Output: Sector Capacity Development

Non Standard Outputs:

procurement of a laptop computer for education department plus workshops and seminars

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,875
Donor Dev't	0	Donor Dev't	0	Donor Dev't	170,000
Total	0	Total	0	Total	226,875

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procurement of a departmental vehicle to ease services in the department

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	160,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	80,000
Total	0	Total	0	Total	240,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries paid to 12 staff. Utilities paid. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.

Salaries paid to 12 staff for 9 months. Utilities paid for 9 months. Workplans and reports prepared. Vehicles and Motor cycle repaired and serviced.

Salaries for workers paid
Bank charges paid
office supplies delivered
allowances paid
2 laptops purchased
1 photocopy purchased

Wage Rec't:	86,621	Wage Rec't:	57,594	Wage Rec't:	72,666
Non Wage Rec't:	52,845	Non Wage Rec't:	49,988	Non Wage Rec't:	69,908
Domestic Dev't	264,727	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	404,193	Total	107,582	Total	142,574

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 (N/A)

0 (N/A)

98 (Grading Namabaale-Namaswanta 2km road and

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Namiringa-Jjemba 6.4kms road done. Grading of Kiteera-Kakindo road 8kms done. Byayi-Kayunga Kattambogo-Bubanda-Kyankunga 13kms light graded. Supply of culvert to Kabulamuliro and Moma done. Kabubu-Kitalemwa 7kms graded. Purchased 20 culverts of 600mm and installed. 10kms of Bugonzi-Kitovu-Kisojo road graded. 8kms of Lubaali-Buwejeje road opened. Grading 10kms of Seeta-Mabindo road done. Nakatete-Tuba 6kms road light graded. Grading of Kyamusota Kisingula road 4kms done. Grading of Buzawula milk cooler to sub county new site 5km road done. Opened Kiwogo-Nakasozi-Kijuju 3.5kms road. Graded 7km road at Mulura-Kagavu-Kisumu road. Opening and grading of Kawolele-Kanabugoma road 5km done. Bugonzi-Kitovu-Kisojo road 10kms graded. Light grading of Gomero-Kamwema road 8kms done. Kyakasa-Kabendero road 4kms, Kisizire-Lwensama road 3kms and Lusana-Ngaleme 1km all light graded.)

Non Standard Outputs:	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	Road Fund Transfers for maintenance of CAR to the following Sub-counties; Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kibalinga, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu, Makokoto, Manyogaseka, Myanzi, Nabingola, Nalutuntu Sub-counties	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>	142,636	<i>Non Wage Rec't:</i>	142,636	<i>Non Wage Rec't:</i>	142,636
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,686	<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	142,636	Total	163,322	Total	142,636

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (Mubende T/C)	4 (Mandela, Kasadala-Lwentaama)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	25 (25km of urban unpaved roads routinely maintained in Mubende Town Council)	25 (Kasadala-Lwentama, old kampala, makenke, namudala, kilungi-kangulumira)	0 (N/A)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	N/A	General staff salaries paid, office complex block phase II constructed. Council vehicle maintained, stationary procured. Roads mechanically maintained, periodic maintenance of roads done, murrum procured, monitoring of the road activities done. Compasation to Mutayisa Salongo made and routine manual maintenance of roads 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> 161,592	<i>Non Wage Rec't:</i> 40,857	<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 161,592	Total 40,857	Total 0

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai)
Length in Km of District roads periodically maintained	60 (Kiyuya-Kammondo, Butta-namuwuguza, Kagavu-Nabakazi-Kikandwa)	18 (Kagavu - Nabakazi - Kikandwa 18.5kms)	58 (Kigalama-Kamuli, Ngabano-Kikoma Kasolo-Mugungulu-Majanichai Kalagala-Lusongode-Bbira.)

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	549 (Routinely maintained Kalamba - Manyogaseka Kazigwe - Kampanzi Kassanda - Kamuli Namakonkome-Makokoto-Nabisunsa Kalagala-Lusongodde-Bbira Kidongo -Kasozi Kigalama - Kamuli Bakijulula - Kawuula -Kikoma Kitenga-Lulongo Kakezi-Kamwaza Ngabano – Butta Ngabano-Kikoma Butta - Namuwuguza Kiyuya - Kamondo Kiyuni -Kakigando Kaweri - Kiyuni Kibalinga-Lwebyayi-Kibyayi Kagavu-Nabakazi-Kikandwa Kisekende - Kattabalanga Muyinayina-Lubimbiri Nabingola - Kaija Nakawala-Lubimbiri Butta - Kampazi Butta-Kitta Kasambya - Lwabinaga - Kalwana Namiringa - Kakindu - Busengejo Energo - Kasawo - Kyasansuwa Kasawo - Kyabayima - Kyasansuwa Butawata - Kattambogo Kasolo - Mugungulu-Majanichai Kokowe-Namaswanta-Katosi Nsozinga-Kitovu-Kachwi Kitovu-Lwabusana-Kagavu Dyangoma-Bubanda Kamusenene-Nakasagga-Dyangoma Kirume-Kiwuba Kyamuguluma-Maujjo-Kyabwire-	80 (Namakokome - Makokoto - Nabisunsa 11.6kms, Kalamba - Manyogaseka 10km, Bakijulula - Kawula - Kikoma 26.4kms, Dyagoma - Bubanda 7.7kms, Kassanda - Kalamba 19.2kms, Namiringa - Kakindu - Busengejo 10kms, Nsozinga - Kitovu - Kachwi 10kms, Kitovu - Lwabusana - Kagavu 12kms)	277 (Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lwebyayi-Kibyayi, Kisekende-Kattabalanga, Muyinayina-Lubimbiri, Namiringa-Kakindu-Busengejo, Energo-Kasawo-Kyasansuwa, Kasawo-kyabayima-Kyasansuwa, Butawata-Kattambogo, kasolo-Mugungulu-Majanichai, Kokowe-Namaswanta-Kotosi,Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Nsizinga-Kitayiza-Kijjomanyi, Kiryamenvu-Kafunda-Ndeba, Kafunda-Buzawula-Kyasansuwa, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa, Kyakatebe-Mirembe,Kyamugugu-Lusaba.)
	Mugungulu Butawata-Mawujjo-Mugungulu Nsozinga-Kitayiza-Kijjomanyi Kiryamenvu-Kafunda-Ndeba Kafunda-Buzawula-Kyasansuwa Kyetume-Malabigambo-Kasambya-Kitego "Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa" Kyakatebe-Mirembe Kyamugugu-Lusaba)		

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of road equipment, Mechanised grading of 200km of road,	Repairs done on road equipment Routine mechanized done on district roads	Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza, ngabano-butta, butta-Namuwuguzi, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lwebyayi-Kibyayi, Kagavu-Nabakazi-Kikandwa, Kisekende-Katabalanga, Muyinayina-Lubimbiri, Nabingola-Kaija, Nakawala-Lubimbiri-Kajumiro-Kit, Kamalenga-Kyakidu, Butta-Kampanzi, Butta-Kitta,Kasambya-Lwebinaga-Kalwana, Namiringa-Kakindu-Busengejo, Energo-Kasawo-Kyasansuwa, Kasawo-kyabayima-Kyasansuwa, Butawata-Kattambogo, kasolo-Mugungulu-Majanichai, Kokowe-Namaswanta-Kotosi,Nsozinga-Kitovu-kachwi, Kitovu-Lwabusana-Kagavu, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujo-kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Nsizinga-Kitayiza-Kijjomanyi, Kiryamenvu-Kafunda-Ndeba, Kafunda-Buzawula-Kyasansuwa, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa, Kyakatebe-Mirembe,Kyamugugu-Lusaba.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 894,733	<i>Non Wage Rec't:</i> 428,427	<i>Non Wage Rec't:</i> 826,099
	<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 894,733	Total 428,427	Total 826,099

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> 97,250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,542
	<i>Domestic Dev't</i> 353,382	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 186,906
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 450,631	Total 0	Total 247,448

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	16 (Kashenyi-Kyakasa road)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	4 (Rehabilitation of Kashenyi-Kyakasa road done)	
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>	0	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	70,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A	Maintenance /renovation of works offices	
	<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>	20,398
	<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	20,398

Output: Vehicle Maintenance

Non Standard Outputs:	N/A	N/A	Repair of vehicle UG 44R for department	
	<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>	14,660
	<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	14,660

Output: Plant Maintenance

Non Standard Outputs:	N/A	Routine repairs and maintenance of 2 graders, 1 bulldozer, 1 tipper truck, 1 pickup, 3 motor cycles	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>	12,789
	<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	12,789

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses	Partial completion of second floor for the storied office block, Stance pit latrines constructed at the headquarter's staff houses		
	<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>	183,600	<i>Domestic Dev't</i>	138,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	183,600	Total	138,068

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed 0 (N/A) 0 (N/A) 1 (Partial completion of the storeyed Administration block at Kaweri.)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	90,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Salaries for 5 water office staff paid for 12 months, Office bills paid for 12 months, Office vehicles and equipment maintained for 12 months Salaries for 5 water office staff paid for 9 months, Office bills paid for 9 months, Office vehicles and equipment maintained for 9 months Payment of salaries for 5 water office staff, payment of office bills, Maintenance of office vehicles,

<i>Wage Rec't:</i>	41,772	<i>Wage Rec't:</i>	31,550	<i>Wage Rec't:</i>	41,264
<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,480
<i>Domestic Dev't</i>	12,338	<i>Domestic Dev't</i>	8,235	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,990	Total	39,784	Total	55,744

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (No sources were planned for testing) 0 (Activity not planned) 0 (Sources for piped water systems are to be tested by the respective system operators)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (Information on all releases and expenditures will be displayed at all notice boards) 3 (Information on financial and physical achievements displayed at all District and Sub-county notice boards) 4 (Information on all finances received and spent with the key performance indicators will be displayed on all notice boards in public places)

No. of supervision visits during and after construction 12 (monthly visits carried out to all sub-counties in the District) 8 (Monthly visits carried out to all Sub-counties for 8 times) 12 (Monthly supervision visits carried out in all Sub-counties)

No. of water points tested for quality 90 (will be carried out on facilities especially shallow wells selected from all sub-counties) 65 (Water quality testing carried out on 65 selected water facilities in Buwekula, Kassanda and Kasambya counties) 40 (Water quality tests will be carried out on selected water sources including all the new ones)

No. of District Water Supply and Sanitation Coordination Meetings 4 (Meetings will be carried out on a quarterly basis at the District headquarter and thereafter a field inspection) 3 (Meetings held for all stake holders in water and sanitation including field visits to selected Sub-counties) 4 (4 meetings will be held on a quarterly basis)

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Data collection to update the water atlas	Water and Sanitation data updated	Update of database on water sources on a quarterly basis
	<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> 13,908
	<i>Domestic Dev't</i> 37,744	<i>Domestic Dev't</i> 28,821	<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 37,744	Total 28,821	Total 13,908

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Activity not planned)	0 (N/A)	60 (38 handpump mechanics and 4 scheme attendants trained on O&M)
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (N/A)	0 (Activity not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0 (District has no gravity flow schemes)
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	0 (Activity not planned)
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (N/A)	85 (Regular data collection to update the water atlas)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000
	Total 0	Total 0	Total 25,000

Output: Promotion of Community Based Management

No. of water user committees formed.	100 (Formation will be reactive basing on field inspections carried out)	80 (User Committees formed on selected water facilities)	20 (Water user committees will be formed for all the new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (4 radio programs, home improvement in 30 villages, triggering CLTS in 20 villages, 4 extension workers meetings, Celebration of water and sanitation days.)	7 (3 Quarterly extension workers meetings, celebration of the world water and sanitation days, Home improvement campaigns done in Nabingoola, CLTS triggered in Madudu)	3 (4 radio programs will be carried out on a quarterly basis, sanitation week promotion activities will be carried out)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)	0 (N/A)	0 (Activity not planned)
No. of Water User Committee members trained	0 (Activity not planned)	0 (N/A)	0 (Activity not planned)
No. of water and Sanitation promotional events undertaken	1 (Celebration of the world water and sanitation days)	1 (Celebrations for world water and sanitation days done)	2 (4 sanitation and hygiene improvements campaigns in RGCs will be conducted, 2 baseline surveys)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	20,810
<i>Domestic Dev't</i>	46,340	<i>Domestic Dev't</i>	34,643	<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	68,340	Total	51,143	Total	20,810

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Home improvement campaigns in Myanazi and Nalutuntu Triggering of CLTS in Myanazi and Nalutuntu		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	950	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	950	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Water quality testing machine	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Ggambwa trading center in Nalutuntu)	1 (Works are underway in Ggambwa)	2 (5 stance drainable latrines constructed in Kalonga and Bukuya towns)
Non Standard Outputs:	N/A	N/A	Payment of retention for latrine constructed in FY 2015/16
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 16,500	Domestic Dev't 18,050	Domestic Dev't 41,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,500	Total 18,050	Total 41,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanazi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	15 (Kiyuni 1, Butoloogo 2, Kassanda 1, Bukuya 2, Myanazi 2, Kitumbi 2, Makokoto 2, Bageza 2, Kibalinga 2, Nabingoola 2, Madudu 2)	0 (Activity not planned)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Payment of retention money for 15 hand dug Shallow wells	Retention for 15 wells not yet paid	Payment of retention money for 15 Shallow wells constructed in FY 2015/16	
	<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> 91,000	<i>Domestic Dev't</i> 70,562	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 91,000	Total 70,562	Total 4,000	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	35 (Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	35 (Works underway at Kitumbi 3, Bukuya 2, Makokoto 2, Kassanda 2, Madudu 2, Butoloogo 3, Kiyuni 2, Kibalinga 2, Nabingoola 2, Kasambya 2, Bageza 2, Kitenga 2, Myanzi 2, Kigando 2, Kalwana 2)	20 (Borehole rehabilitation will be carried out at: Nalutuntu 2, Kiganda 1, Myanzi 1, Kiyuni 1, Madudu 1, Kitenga 1, Kalwana 2, Nabingoola 2, Kibalinga 1, Kitumbi 1)
No. of deep boreholes drilled (hand pump, motorised)	6 (Kassanda 1, Kalwana 1, Kasambya 1, Kiganda 1, Nalutuntu 1, Butoloogo 1)	5 (Kassanda 1, Madudu 1, Kigando 1, Nalutuntu 1, Makokoto 1)	8 (handpump boreholes drilled at: Butoloogo 1, Nalutuntu 1, Kassanda 1, Kigando 1, Nabingoola 1, Kitumbi 1, Kiganda 1, Madudu 1)
Non Standard Outputs:	Payment of retention money for; 3 boreholes drilled, 25 boreholes rehabilitated in FY 2014/15	Retention money not yet paid	Retention money for boreholes drilled and Shallow wells rehabilitated in the FY 2015/16
	<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> 185,000	<i>Domestic Dev't</i> 124,000	<i>Domestic Dev't</i> 257,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 185,000	Total 124,000	Total 257,100

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension carried out on Bukuya PWS)	1 (Extension works on Bukuya piped water system carried out)	1 (Phase 1 of Kalonga piped water system)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Repairs done on Kanyogoga PWS, Mugungulu solar PWS)	0 (N/A)	1 (Supply of pump and power connection to the second production well on Bukuya piped water system)
Non Standard Outputs:	Design of 2 solar powered PWS in Kitumbi (Lubaali) and Kitenga (Kalonga)	Design works for Kalonga piped water ongoing	Drilling of production wells in Kalonga, Ggambwa, Lubaali and Kiyuni towns
	<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> 150,608	<i>Domestic Dev't</i> 111,430	<i>Domestic Dev't</i> 331,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,482	<i>Donor Dev't</i> 0
	Total 150,608	Total 143,912	Total 331,580

Output: Construction of dams

No. of dams constructed	3 (Manyogaseka 1, Kiganda 1, Kigando 1)	2 (Manyogaseka 1, Kiganda 1, Kigando 1)	0 (Activity not planned)
Non Standard Outputs:	Payment of retention money for 3 valley tanks	retention money paid for tanks constructed in FY 2014/15	Retention money for 2 valley tanks constructed in the FY 2015/16

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	132,000	<i>Domestic Dev't</i>	4,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,000	Total	4,800

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 (10 connections onto Kasambya water system)	7 (Connections made onto the water system in Kasambya TB)	0 (N/A)
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>	12,000	<i>Non Wage Rec't:</i>	6,000	<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	12,000	Total	6,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 16 Staff Members Paid. 4 small office items procured. 4 Quartern Planning and Monitoring reports produced. 25 staff trained in Environment and Natural Resources Management. 48 Activity reports generated.	9 months Salaries for 16Staff Members Paid. 3small office items procured. 3 Quartern Planning and Monitoring reports produced. 81 staff trained in Environment and Natural Resources Management. 40 Activity reports generated.	16 staff 12 month salaries paid. 4 quarter staff meetings held. 16 staff mentored. Two LVEMPII projects implemented. Small office items procured.
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<i>Wage Rec't:</i>	124,353	<i>Wage Rec't:</i>	96,217	<i>Wage Rec't:</i>	139,738
<i>Non Wage Rec't:</i>	5,704	<i>Non Wage Rec't:</i>	1,948	<i>Non Wage Rec't:</i>	6,687
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,057	Total	98,165	Total	396,425

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	95 (Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPII well maintained.)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Number of people (Men and Women) participating in tree planting days	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)	212 (Tree planting day 9th October, promoted.)	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)
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Non Standard Outputs:	60,000 assorted trees seedlings under Tree Fund for provision to progressive farmers in LLGs procured 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	250,000 assorted trees seedlings under UNDP Green Charcoal Project to progressive farmers in LLGs procured. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented
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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>	150,010	<i>Non Wage Rec't:</i>	9,870	<i>Non Wage Rec't:</i>	6,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	156,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	58,600
Total	150,010	Total	9,870	Total	221,118

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

No. of community members trained (Men and Women) in forestry management	400 (Community members from 19 LLGs trained in Forestry management)	350 (Community members from Kassanda LLGs trained in Forestry management)	400 (Community members from 18 LLGs trained in Forestry management)
No. of Agro forestry Demonstrations	95 (Agro forestry demonstrations (5 per lower Local Government) done.)	100 (Agro forestry demonstrations (5 per Lower Local Government) done.)	90 (Agro forestry demonstrations (5 per lower Local Government) done.)

Non Standard Outputs:	4 radio Programs held	7 radio Programs held	40 radio Programs held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,225	<i>Non Wage Rec't:</i>	1,386
<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	1,225	Total	1,386
Total	1,225	Total	58,225

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	44 (Forestry Law Compliance Surveillances done)	40 (Compliance surveillances done)
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Non Standard Outputs:	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained.	Private Tree Nursery operators Supported and trained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	980
<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	1,100	Total	980
Total	1,100	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	14 (Water shed management committees formulated-Kitumbi, Kasambya, Butoloogo, Kiganda,	18 (Water shed management committees formulated in 18 LLGs. (1 Kassanda, 1 Myanzi, 1
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Mubende TC))	Bukuya)	Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu,))	
Non Standard Outputs:	8 radio Programmes Conducted	4 radio Programmes Conducted	8 radio Programmes Conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i> 2,833	<i>Non Wage Rec't:</i> 8,083	
	<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 4,340	Total 2,833	Total 8,083	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	19 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .)	24 (Hectares of degraded wetlands in :Kassanda, Myanzi, Nabingoola, Kalwana, Manyogaseka, Kigando, Bagezza, Kitenga, Madudu, Kitumbi, Kasambya, Kiganda, Bukuya, Kiyunimade good through restoration efforts.)	18 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo,)
No. of Wetland Action Plans and regulations developed	19 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, 1 Mubende TC .Key degraded Wetlands in urbanising areas in MTC, Kibalinga, Kassanda, Bukuya, Kalwana restored .)	15 (Wetland S/county Action Plans for: Makokoto, Nalutuntu, Butoloogo, Mubende T/c. Kibalinga, Kitumbi, Kasambya, Kiganda, Bukuya, Kiyuni, Manyogaseka, Kigando, Bagezza, Kitenga, Madudu made)	18 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, Key degraded Wetlands in urbanising areas in , Kibalinga, Kassanda, Bukuya, Kalwana restored)
Non Standard Outputs:	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Conducted. Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out	Capacity Assessment to determine Skills Gaps from LLG and CSO Climate Change Actors Hard-to-reach areas) Conducted	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out Implementing 2 LVEMPII Sub projects at Dyangoma and Myanzi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,518	<i>Non Wage Rec't:</i> 27,945	<i>Non Wage Rec't:</i> 10,008
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 174,091
	<i>Donor Dev't</i> 11,600	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,118	Total 27,945	Total 184,098

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR	60 (LEC members Trained on Environment Management and	56 (LEC members Trained on Environment Management and	60 (LEC members Trained on Environment Management and
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

monitoring	Environment Mainstreaming in all LLGs 3 people from the 19 LLGs.)	Environment Mainstreaming in all LLGs)	Environment Mainstreaming in all LLGs 3 people from the 18 LLGs.)	
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive 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> 6,250	<i>Non Wage Rec't:</i> 4,326	<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 6,250	Total 4,326	Total 4,000	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (Monitoring of Environmental law compliance Surveys 19 LLG undertaken.)	16 (Monitoring of Environmental law compliance Surveys in 16 LLG undertaken.)	18 (Monitoring of Environmental law compliance Surveys 18LLG undertaken.)	
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,062	<i>Non Wage Rec't:</i> 2,690	<i>Non Wage Rec't:</i> 2,062	
	<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 4,062	Total 2,690	Total 2,062	

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

No. of new land disputes settled within FY	200 (New land disputes mediated within the 19 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoolo, Bagezza, Mubende T/C, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto),)	158 (New land disputes mediated within the 19 LLGs:)	200 (New land disputes mediated within the 18 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga Nabinoolo, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto),)	
Non Standard Outputs:	4 surveys rectified. 19 Area Land Committees re-sensitized, 30 offers made, 4 staff appraised, supervised and sector meetings held, 30 communities sensitized, 4 radio programmes held.	5 surveys rectified. 15 Area Land Committees re-sensitized, 63 offers made, 4 staff supervised and 4 sector meetings held, 20 communities sensitized, 2 radio programmes held. Town plot registration done.	4 surveys rectified. 18 Area Land Committees re-sensitized, 48 offers made, 4 staff appraised, supervised and 8 sector meetings held, 48 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> 26,531	<i>Non Wage Rec't:</i> 3,795	<i>Non Wage Rec't:</i> 7,391	
	<i>Domestic Dev't</i> 30,000	<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 56,531	Total 3,795	Total 7,391	

Output: Infrastructure Planning

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done	Kassanda, Bukuya, Kibalinga urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene Registration processes and Physical Planning done. Physical Planning Committee Meetings held.	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done
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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>	13,000	<i>Non Wage Rec't:</i>	2,290	<i>Non Wage Rec't:</i>	4,249
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	2,290	Total	4,249

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>Non Wage Rec't:</i>	24,598	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,048	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,646	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Qtrly Review Meetings at District level held. 19 Supervision visits to LLGs (18 S/C and 1 T/C) conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners i.e Save the Children, UNFPA, UNICEF held.	Office equipments serviced/ maintained. Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 2 Radio talk shows held on Heart FM and Tropical FM on womens day celebrations and Child protection issues. Departmental meeting held on 16th February 2016 at headquarters. 6 CDOs, 10 ACDOs, and 3 ag.ACDOs were supported under CDW non wage. YLP projects in Mubende Municipal Council, Kitenga, Kiganda and Nalutuntu Sub Counties.	4 Qtrly Review Meetings at District level and one annual Review meeting held. 8 Supervision visits to LLGs conducted. Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals). 3 computers serviced/ maintained. Motor Vehicle serviced and repaired Operational activities and staff welfare supported. Accountability and Report documents produced and submitted. 12 consultative meetings with MGLSD & Development Partners
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	59,629	<i>Wage Rec't:</i>	60,716	<i>Wage Rec't:</i>	78,357
<i>Non Wage Rec't:</i>	10,368	<i>Non Wage Rec't:</i>	9,828	<i>Non Wage Rec't:</i>	5,489
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,795	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,793	Total	70,543	Total	83,846

Output: Probation and Welfare Support

No. of children settled	38 (Children Settled Within and out of the District(2 Bagezza 2 Bukuya, 2 Butoloogo, 2 Kalwana, 2 Kasambya, 2 Kassanda 2 Kiganda 3 Kigando 2 Kitenga 2 Kitumbi, 2 Kiyuni 2 Madudu 2 Mubende TC 2 Myanzi 2 Nabingoola 2 Manyogaseka 2 Makokoto 2 Nalutuntu 2 Kibalinga)	46 (16 were settled in various places. i.e. 8 in 100% Hope Uganda - Mityana, 5 children placed under the care of Glory Land Childrens Home - Mubende. 1 in Kalwana, 1 in Kitumbi and 1 in Mubende MC.)	20 (Children Settled Within and out of the District())
Non Standard Outputs:	48 Court sessions attended (4 times a month) with family and children court. 28 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 36 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 of children below five done, 24 radio suspect parades, 2 taken to Remand talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses developed. Protection shelters established. Orientation of LCIII courts, Police, CDOs in Child protection and data management done. Support supervision of police units, LCs CDOs and CPCs/ para socials conducted. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs. data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 500 OVC with scholastic materials	8 social welfare reports were compiled and submitted to court. 5 Radi Talk shows were held at HeattFM and Tropical FM radios on Child protection and violence against children concerns. 8 CDOs supported to handle domestic cases. 4 CBOs/NGOs working with children supervised in Mubende MC and Kanamugera in Nalutuntu. 12 Court sessions and 13 Police Suspect Parades attended. 24 Social welfare cases on child maintenance and custody were handled, 16 referred to Action Aid. 6 juveniles identified from police Home in Fort Portal.	48 Court sessions attended (4 times a month) with family and children court. 20 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated. 120 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 of children below five done, 12 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses distributed. Protection shelters established. Orientation of LCIII courts, Police, CDOs in Child protection and data management done. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs. data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 12 OVC with scholastic materials

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	4,663	<i>Non Wage Rec't:</i>	2,625
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	14,232	<i>Donor Dev't</i>	56,250
<i>Total</i>	24,530	<i>Total</i>	18,895	<i>Total</i>	58,875

Output: Social Rehabilitation Services

Non Standard Outputs:	10 assorted appliances for PWDs procured. Elderly persons day Celebrated, 1 Elderly persons forum established. Data on elderly persons in the district gathered. Institutional Rehabilitation services strengthened and supported	4 proposals were submitted for funding from PWDs Special Grant. 2 projects appraised i.e. Kakonyi PWDs group from Butoloogo SC and Nakatete PWDs group from Kalwana SC.	Offer Rehabilitation services to children and older persons. Provide mobility appliances e.g. wheel chairs, crutches and white canes. Support to completion of PWDS resource center and make it functionality. Offer scholarship to PWDS in institutions. Supervise and monitor rehabilitation homes and schools.
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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>	2,070	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	2,148
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,070	<i>Total</i>	350	<i>Total</i>	2,148

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (Active community development 19 (6 CDOs, 10 ACDOs and 3 workers recruited and maintained in acting ACDOs) 18LLGs)	15 (15 Active Community Development Workers)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>4 community mobilisation sessions 'Bulungi bwansi'. Held.</p> <p>Two linkage meetings with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.</p> <p>Sensitisation and awareness creation campaigns on knowledge about climate change issues, impacts and response options.</p> <p>80 University and Nsamizi TISD students supervised</p> <p>30 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics</p> <p>4 quarterly Technical assistance and mentoring extended to LLG staffs in all 19 LLG</p> <p>New 120 CBO's, NGO's and Development Groups registered in the district.</p> <p>Annual Department report produced.</p> <p>4 destitues offered Public Assistance .</p> <p>Bookweek festival commommerated.</p> <p>Library and information services through refurbishment of community level libraries. Support the Elderly forum establishment at LLGs, 4 Support supervisiion and monitoring visits made to 19 LLGs.</p>	<p>14 Community groups funded under CDD. That is; Kasenyi Women;s Group,Kyamukoona Skills Center,Agaliawamu Development Group,Sort-it waste Management group,Kassanda motorcycle repairing and training project ,Ayamba Development Group,Nakiseeza Development Group,Biyinzika Farmers Group,Butumbizi Jehovah Jilleh Development Group,Rwengabi Tuhugukye Farmers Group ,Balema Tukulakulane Development Group,St Adriano Youth Training Center,Kaazo Farmers Association,Ntungamu Twegatte Development Group.33 Development Groups were registered, 21 renewed . 15 Groups supervised. Monitoring Youth activities in Nabingoola, Madudu,Kiganda and Butoloogo sub counties.</p>	<p>2 community mobilisation sessions 'Bulungi bwansi'. Held.</p> <p>One linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.</p> <p>50 University and Nsamizi TISD Intern students supervised and mentored</p> <p>5 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics</p> <p>4 quarterly Technical assistance and mentoring extended to LLG staffs in all 18 LLG</p> <p>New 80 CBO's, NGO's and Development Groups registered in the district.</p> <p>Annual Department report produced.</p> <p>4 destitues offered Public Assistance .</p> <p>4 Support supervisiion and monitoring visits made to 19 LLGs.</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>	8,530	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	9,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,045
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,530	Total	1,516	Total	16,138

Output: Adult Learning

No. FAL Learners Trained	800 (Enrollment of learners for training in S/Cs of Bagezza, Bukuya, Butologo, Kalwana, Kasambya, Kassanda, Kiganda, Kigando, Kitenga, Kitumbi, Kiyuni, Madudu Mubende TC, Myanzi, Nabigoola Manyogaseka, Makokoto.)	198 (learners registered; Bagezza 45, Kibalinga 20, Kassanda 10, Butoloogo 35, Kigando 20 kitenga 7 and kasambya 6)	810 (Butoloogo 45, Kiyuni 45,Madudu 45, Kitenga 45, Bagezza 45, Kibalinga 45, Kigando 45, Kasambya 45, Nabingoola 45, Kiganda 45, Manyogaseka 45, Nalutuntu 45, Myanzi 45, Kalwana 45, Kassanda 45, Bukuya 45, Makokoto 45 and Kitumbi 45)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	A new set of 57 FAL Instructors 3 per LLG be identified and trained. 2000 learners enrolled in 19 LLGs. Bi-annual review meetings FAL Inventory prepared. 15 Visits to 57 centres in 19 LLGs conducted. 1 Literacy (FAL) Day Commemorated. 124 FAL Instructors in 19 LLGs motivated. Proficiency tests done. Procurement of FAL materials (Chalk, Black books/registers, Blackboards, Primers)	57 FAL instructors facilitated. 3 FAL Classes supervised. One review meeting with Sub County supervisors and FAL Instructors was held on 08/03/16 at Kasenyi CU Hall.	A new set of 25 FAL Instructors identified and trained. 810 learners enrolled in 18 LLGs. Bi-annual review meetings FAL Inventory prepared. Visits to 25 centres in LLGs conducted. 1 Literacy (FAL) Day Commemorated. FAL Instructors in 18 LLGs motivated. Proficiency tests done. 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> 19,149	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,531	Total 19,149	Total 25,531

Output: Support to Public Libraries

Non Standard Outputs:		Librian remunerated.Newspapers procured. Equipments mentained. Books procured.		Book week festival Week for Read a book campaign Remuneration of Librarian and Assistant Librarian Renovation of books Procurement of furniture and fittings Procurement of Newspapers Maintenance of library Payment for utilities	
Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
Non Wage Rec't: 9,196		Non Wage Rec't: 6,897		Non Wage Rec't: 7,747	
Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 9,196		Total 6,897		Total 7,747	

Output: Gender Mainstreaming

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>40 Mentoring sessions for CDWs and Gender Focal Persons conducted at all 11 District Departments and 19 LLG.</p> <p>8 Gender Audits for District, 19 LLGs & 10 CSOs conducted.</p> <p>4 Meetings with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>4 Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The 16 days of Activism against GBV observed.. Community outreach campaigns on Response & prevention of GBV carried out.</p> <p>Operationalisation of Standard Operational procedures Referral Pathway in 19 LLGs, Police, Court, Health units done. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>GBV coordination meetings of coalitions and alliances held.</p> <p>Community mobilisation for GBV prevention and response made in the 19 LLGs.</p> <p>FAL instructors trained to integrate GBV issues in FAL lessons.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio, TV, Posters, Phone conferences, SMSs)</p>	<p>3 meetings attended, which included DOVCC meeting on 19/01/2016 at Planning Unit Boardroom, Gender Based Violence Coalition on 21/01/2016 at Panaroma Suites - Mubende and Systems Management on 12/01/2016 at Kolping House-Mityana.</p> <p>Legal mobile clinic was held. 10 clients counseled during legal mobile clinic.</p> <p>6 sensitization meetings on GBV issues and Child Protection in Kiganda - Kamusenene, Bagezza - Kinoni, Mubende Municipal Council in Kanseera and Kibaati, Kitenga in Budibaga and Butoloogo SC in Kirwany village.</p>	<p>1 Training for CDWs and Gender Focal Persons conducted at District Hqter</p> <p>1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans</p> <p>Lobby meeting for inclusion of GBV activities in departmental budgets held.</p> <p>The 16 days of Activism against GBV observed.. Community outreach campaigns on Response & prevention of GBV carried out.</p> <p>. implementation of the DVA, Trafficking in Persons Act, done.</p> <p>Support for Gender and reproductive rights mobilised.</p> <p>Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio, TV, Posters, Phone conferences, SMSs)</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>	1,840	<i>Non Wage Rec't:</i>	1,884	<i>Non Wage Rec't:</i>	2,209
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	59,205	<i>Donor Dev't</i>	24,300	<i>Donor Dev't</i>	0
Total	61,045	Total	26,184	Total	2,209

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases (Juveniles) handled and settled/)	16 (6 juveniles cases handled. 4 were defilement and 2 weretheft)	12 (12 cases of juveniles handled and settled.)
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Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>20 Youth & OVC organisations supervised/Assessed district wide.</p> <p>8 Trainings for youth leaders, peers and change agents conducted.</p> <p>10 Youth groups supported. with IGAs.</p> <p>8 Advocacy camapaign on youth and children rights conducted at LLG levels.</p> <p>8 sensitizations on drug usage & abuse in schools conducted</p> <p>4 dialogue sessions on violence against youth conducted, at the District Hqtrs,</p> <p>Children's Day Commemorated.</p> <p>OVC mapping conducted.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 19 Llg sand CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,</p> <p>Conducting 4 joint meetings with child managers.</p> <p>25 YIGs supported and funded under Youth Livelihood Programme.</p>	<p>4 children beyond control were counseled.</p> <p>2 juveniles remanded in Fort Portal Remand Home.</p> <p>Care givers and Children under Kyanamugera CDC were sensitised on children rights and prevention of cild abuse at their offices in Kyanamugera.</p>	<p>4 Youth & OVC organisations supervised/Assessed district wide.</p> <p>2 Trainings for youth leaders, peers and change agents conducted.</p> <p>2 Advocacy camapaign on youth and children rights conducted at LLG levels.</p> <p>4 sensitizations on drug usage & abuse in schools conducted</p> <p>1 dialogue session on violence against youth conducted, at the District Hqtrs,</p> <p>Children's Day Commemorated.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 18 LILGs and CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations ,</p> <p>Conducting 4 joint meetings with child managers.</p> <p>50 YIGs supported and funded under Youth Livelihood Programme.</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>	2,070	<i>Non Wage Rec't:</i>	3,713	<i>Non Wage Rec't:</i>	2,148
<i>Domestic Dev't</i>	433,563	<i>Domestic Dev't</i>	371,125	<i>Domestic Dev't</i>	424,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	435,633	Total	374,838	Total	426,474

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 LLG Youth councils supported)	00 (No Youth Council supported)	4 (4 LLG Youth councils supported)
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Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 4 District Youth Council meetings held at the District Hqtr 19 LLG Youth councils supported in all the 19 LLG 8 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings,)	Youth motorcycle servicing done. 1 Meeting of the District Youth Council Executive held. Shillings 18,900,000/= was recovered from YLP Groups	2 Youth motorcycles servicing done on quarterly basis. 4 Meetings of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 9 LLG Youth councils supported 4 Follow up & monitoring visits youth projects conducted 8 Documentation, travel & trips made. National/District celebrations attended, 8 Support supervision visits of youth groups conducted. Facilitation of Youth Chairperson done. 8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissemination meetings, Trainings 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> 9,315	<i>Non Wage Rec't:</i> 6,985	<i>Non Wage Rec't:</i> 11,163	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,315	Total 6,985	Total 15,511	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assistive Devices supplied to disabled and elderly community. 10 wheelchairs, 20 earbugs, 10 white canes, 5 pairs of crutches, 10 spectacles)	00 (No appliances supplied)	4 (4 assisted aids supplied to PWDs. 1 earbug, 1 white cane, 2 pairs of crutches,)
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 /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.	Monitoring and Support Supervision of Disability Council was done in Butolooogo and Kalwana Sub Counties. District Disability Council meeting was held. 1 visit was made to Kazo Mixed Farmers Association in Kibalinga Sub County. One sensitization meeting for PWDs held in Kibalinga and Kigando Sub Counties. Facilitation of Chairperson done quarterly	4 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 4 Follow up & monitoring visits done. 4 Documentation, travel & trips made. Annual District Council of Disability meeting, National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	53,279	<i>Non Wage Rec't:</i>	27,540	<i>Non Wage Rec't:</i>	9,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,406
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,279	Total	27,540	Total	72,926

Output: Culture mainstreaming

Non Standard Outputs:	8 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 4 Meetings for cultural practioners conducted. 2 dialogue sessions with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.	no activity done	2 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 1 Meeting for cultural practioners conducted. 1 dialogue session with tradiotion herbalist conducted Collection of data on cultural practises, sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 716
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 0	<i>Total</i> 716

Output: Work based inspections

Non Standard Outputs:	12 job sources identified & 24 job seekers registered 24 Workplace inspection visits conducted 12 Child labour control cases handled 6 prosecutions made 4 labour information documents disseminated. Labour policy implmentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics conducted.	One job seeker was received and guided , one Baguma Jimmy of Kasenyi-Caltex. No inspection was carried out. 2 child labour case registered. No compensation cases reported.	4 job sources identified & 12 job seekers registered 10 Workplace inspection visits conducted 10 Child labour control cases handled 3 prosectutions made labour information documents disseminated. Labour policy implmentation and legislation monitored. Labour day celebrations held. Training labour inspectors/ACDOs to manage employment dynamics 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> 1,367	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 3,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,367	<i>Total</i> 200	<i>Total</i> 3,028

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	4 Cases of labour disputes resolved(Arbitrated and Settled) 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. Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened.	3 Labour complaints were handled involving unfair dismissal and unpaid wages .i.e Najja Mary Vs Mubende TC, Musa Kizza Vs Nakityo Joanita and Bukenya Gozanga and Others Vs Mubende Parents School. Attended the Training of Trainers (TOT) in Child Labour Inspections and an Induction course of Labour Officers in Industrial Court Procedures and hearings. 2 cases referred to industrial court.	1 Case of labour dispute resolved(Arbitrated and Settled) 1Labour rights awareness sessions conducted 10 job placements made 1 Workers Organisation supervised(support supervision of workers association and unions) 24 complaints handled 1 career guidance and counselling session held. 2 workers compensation cases handled. 1 family welfare session conducted. Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,543	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,028
	<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 2,543	Total 0	Total 1,028

Output: Representation on Women's Councils

No. of women councils supported	10 (10 LLG women councils supported)	0 (No women council was supported)	2 (2 LLG Women councils supported)
Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 12 District Women Council Executive committee mandatory meetings held. 2 District Women Council meetings held. 19 LLG women councils supported. 8 Follow up & monitoring visits to women groups projects done. 8 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.	District Women Council meeting held at Headquarters. Womens day celebrations held at Mubende Rehabilitation Center (MRC) Chairperson facilitated. Reports produced and disseminated.	4 Quarterly office and motorcycle servicing done 4 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 2 LLG women councils supported. 4 Follow up & monitoring visits to women groups projects done. 4 Documentation, travel & trips made. National Celebrations (District, National and International) attended. Chairperson facilitated. Reports produced and disseminated.
	<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> 6,885	<i>Non Wage Rec't:</i> 9,316
	<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 6,885	Total 9,316

Vote: 541 Mubende District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.	Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done.	CDD funding done in 11 Sub Counties. Non wage disbursed to CDWs. YLP funds disbursed to Youth Groups in all the Sub Counties. Community Development Activities promoted. Planning, implementation and monitoring done. Community Mobilisation and Empowerment conducted. Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held. Community Based management Information system established. Culture promoted. Social Protection done. Gender mainstreaming carried out. Labour and Employment laws enforced. Linkage between Govt and CBOs/NGOs created. Support supervision for development groups done. CDD funding done.
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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>	43,759
<i>Domestic Dev't</i>	137,110	<i>Domestic Dev't</i>	127,767	<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	137,110	Total	127,767	Total	43,759

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	77,979	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	77,979
<i>Non Wage Rec't:</i>	70,156	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,205
<i>Domestic Dev't</i>	6,894	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,029	Total	0	Total	238,531

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Department Staff salaries paid,(I.e 6 Department Staff salaries paid,(I.e District Planner, Senior Planner, Senior Planner, Population Officer, Population officer, Statistician, Asst Statistician, 2 Assistant Statistician, Office Typist, Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	Department Staff salaries paid,(I.e 6 Department Staff salaries paid,(I.e District Planner, Senior Planner, Senior Planner, Population Officer, Population officer, Statistician, Asst Statistician, 2 Assistant Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, staff welfare paid, motor Vehicle repaired, office stationary paid, fuel and lubricants procured, furnishing of board room done.	Department Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist, Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	
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Wage Rec't:	62,694	Wage Rec't:	34,424	Wage Rec't:	46,063
Non Wage Rec't:	20,273	Non Wage Rec't:	38,254	Non Wage Rec't:	18,800
Domestic Dev't	18,408	Domestic Dev't	12,789	Domestic Dev't	9,100
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	101,375	Total	85,467	Total	73,963

Output: District Planning

No of qualified staff in the Unit	6 (Qualified staffs in DPU)	6 (Statistician, Population Officer, 2 Assistant Statisticians, Senior Planner, Office Typist)	4 (Qualified staffs in DPU)
No of Minutes of TPC meetings	12 (DTPC minutes produced and discused and approved)	9 (DTPC minutes produced and discused and approved)	12 (DTPC minutes produced and discused and approved)
Non Standard Outputs:	Budget conference for FY 2016/17 held.	Budget conference for FY 2016/17 held.	Budget conference for FY 2016/17 held.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	7,976	Non Wage Rec't:	19,063
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	7,976	Total	19,063

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, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted.	2 Quartely District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 2 Data Quality assessment exercises conducted.	12 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted, 2 Surveys conducted.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,000	Non Wage Rec't:	4,501	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	30,000	Donor Dev't	11,669	Donor Dev't	0
Total	44,000	Total	16,170	Total	10,000

Vote: 541 Mubende District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	54 LLG political leaders oriented on BDR certificates entered, printed, BDR, 203 notifiers and parish supervisors trained on BDR, BDR materials Distributed, 40,000 births registered, Registration materials retrieved, 40,000 Register births entered into the MVRs, 40,000 birth certificates printed, 40,000 birth certificates endorsed by the Sub county chiefs, 40,000 Birth certificates distributed to the final benefitially. World Population Day Commdemorated.		Analysing the census results, Training of data collectors (notifiers) in 12 LLGs, Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby 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>	10,000	<i>Non Wage Rec't:</i>	1,084	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	18,528	<i>Donor Dev't</i>	200,000
	Total	210,000	Total	19,612	Total	208,500

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.	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, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done. BOQs and accountabilities prepared.	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, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 18,408 <i>Donor Dev't</i> 0 Total 18,408	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,073 <i>Donor Dev't</i> 0 Total 10,073	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 29,225 <i>Donor Dev't</i> 0 Total 29,225

Output: Development Planning

Non Standard Outputs:	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out.	District Development Plan 15/16 - 2019/20 Compiled, approved and Copies Distributed to Stakeholders, Technical backstopping to LLGs carried out. Quarterly work plans and reports compiled and submitted to council for approval and line ministries.	Review of the annual workplan and year DDP
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,080 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,432 <i>Domestic Dev't</i> 0

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	7,080	Total	5,432

Output: Management Information Systems

Non Standard Outputs:	4 laptop computers procured and maintained, Consumables Procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	1 Computer and 2 laptops where procured, Consumables Procured, computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured	3 laptop computers procured and maintained, Planning Unit LAN installed, 2 printers procured, 1 Diazo Printing, 1 Vidio camera procured, 1 projector procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured and updated, computer windows updated.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,962	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,125
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,962	Total	28,125

Output: Operational Planning

Non Standard Outputs:	Draft Annual Contract FormB prepared FY 2016/17, Final Annual Performance Contract Form B Compiled FY 2016/17 and Submitted, 4 Qrtly Progressive reports submitted to council and line Ministries, 4 Quarterly LGMSD reports compiled and submitted, BudgetFrame work Paper for FY 2016/17 prepared and submitted to line Ministries, Collection and compilation of Enrolment and staffs for FY 2016/17	Draft Annual Performance Contract Form B FY 2016/17 Compiled and Submitted to line ministries, Final Annual Performance Contract Form B FY 2015/16 Compiled and Submitted to line ministries, 3 Qrtly Progressive reports submitted to council and line Ministries, 2 Quarterly LGMSD reports compiled and submitted. BFP 2016/17 compiled and submitted to line ministries.	BFP, annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,492	Non Wage Rec't:	16,849	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,492	Total	16,849	Total	26,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal and external Assessment conducted and report produced, 4 Quarterly Monitoring Visists for LGMSD Projects carried out, 4 PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP Monitoring done.	Quarterly Monitoring Visists for LGMSD Projects carried out, PAF joint monitoring Conducted in 18 Sub-counties & 1 T/Council monitored. LRDP monitoring done.	Carrying out internal Assessment, 4 Quarterly PAF Monitoring , 4 quarterly DDEG monitoring Carrying out.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	26,749	Non Wage Rec't:	16,507	Non Wage Rec't:	38,985
Domestic Dev't	50,896	Domestic Dev't	30,262	Domestic Dev't	35,226
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	77,645	Total	46,769	Total	74,211

Vote: 541 Mubende District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	7,623	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,513	Non Wage Rec't:	0	Non Wage Rec't:	48,404
Domestic Dev't	10,005	Domestic Dev't	0	Domestic Dev't	123,276
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,141	Total	0	Total	171,680

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 4 staff salaries paid annual workplan compiled & submitted, small office equipment & computer supplies procured, computers serviced &airtime procured. 4 staff salaries paid, 3 quarterly workplans & reports submitted. Various stationery items, airtime procured staff welfare catered for Salaries for 4 audit staffs, imprest paid and secretary's welfare catered for. Subscription fees to member associations paid.

Wage Rec't:	44,425	Wage Rec't:	32,334	Wage Rec't:	43,112
Non Wage Rec't:	2,281	Non Wage Rec't:	1,350	Non Wage Rec't:	3,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,706	Total	33,684	Total	46,912

Output: Internal Audit

No. of Internal Department Audits 4 (18 sub counties, 1 town council & the district head quarters) 03 (18 sub counties, 1 town council & the district head quarters audited.) 4 (Audit unit's vehicle and computers maintained, airtime procured and annual & quarterly workplans & reports submitted.)

Date of submitting Quaterly Internal Audit Reports 31/07/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.) 29/01/2016 (Ministry of Local Government, RDC's office, LCV, OAG, Speaker and District PAC.) 31/07/2017 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO.)

Non Standard Outputs: Desktop computer, camera, cartridge, stationery, furniture, stationery items procured. Motor cycles, vehicles, computers, furniture & other equipment maintained. Wokshops & seminars attended. Cartridge, stationery items procured. vehicles, computers & other equipment maintained. Witness handovers of transferred staff.4 audit Wokshops & seminars attended.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,298	Non Wage Rec't:	19,110	Non Wage Rec't:	3,249
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 541 Mubende District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,298	Total	19,110	Total	3,249

Output: Sector Management and Monitoring

Non Standard Outputs:

64 health units, 185 UPE schools, 26 USE schools, 18 water facilities, various feeder roads, 18 sub counties, 3 counties, LRDP activities, LGMSD activities, OWC activities, YLP activities inspected. Human resource, procurement, special and value for money audits conducted. Handovers witnessed, workshops & seminars attended.

<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>	30,900
<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	0	Total	0	Total	30,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,949	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,797	<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	24,747	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	18,008,094	<i>Wage Rec't:</i>	12,761,225	<i>Wage Rec't:</i>	16,611,070
<i>Non Wage Rec't:</i>	10,622,036	<i>Non Wage Rec't:</i>	5,844,457	<i>Non Wage Rec't:</i>	9,723,012
<i>Domestic Dev't</i>	3,892,605	<i>Domestic Dev't</i>	1,750,085	<i>Domestic Dev't</i>	4,907,303
<i>Donor Dev't</i>	1,775,114	<i>Donor Dev't</i>	629,727	<i>Donor Dev't</i>	1,216,000
Total	34,297,850	Total	20,985,494	Total	32,457,385

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 14 department staffs paid, Pension for General Civil Service paid, Pension for General Civil Service paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 4 Court cases attended, 12 management meetings held, Subscription to ULGA made, Operation and maintenance of buildings facilitated, 72 Field support supervision carried out, 24 Workshops attended and coordination with line ministries done, 3 Town board offices supported, 4 PAC Reports and 4 Auditor general's reports acted on, 4 Public holidays celebrated, Sector performance supervised, Welfare of staffs catered for, 2 Departmental Vehicles serviced, Printing, Stationery, Photocopying and Binding done, Welfare and Entertainment of staff done, 12 Security meetings supported, 4 Public accountability (Bimeeza, Baraza) conducted, Development of client charter and procurement of laptop for PAS	General Staff Salaries Pension for Local Governments Gratuity for Local Governments Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs IFMS Recurrent costs Subscriptions Electricity Water Travel inland Fuel, Lubricants and Oils Maintenance - Civil Maintenance - Vehicles General Public Service Pension arrears (Budgeting)	165,771 1,326,740 740,649 10,000 15,000 6,000 2,500 2,000 30,000 2,500 3,400 2,000 30,000 25,000 2,000 5,000 447,563
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Wage Rec't:	165,771
Non Wage Rec't:	2,644,952
Domestic Dev't	0
Donor Dev't	5,400
Total	2,816,123

Output: Human Resource Management Services

%age of LG establish posts filled	67 (More staff to be recruited.)	Workshops and Seminars	1,500
%age of staff whose salaries are paid by 28th of every month	99 (All staff)	Welfare and Entertainment	2,000
%age of pensioners paid by 28th of every month	99 (All pensioners)	Small Office Equipment	2,000
%age of staff appraised	80 (All staff)	Travel inland	5,000
Non Standard Outputs:	Attending workshop and seminars, support supervision, payroll printing and display, Submissions to line ministries done, Updating human information system, updating intergrated pay roll and personnel system.	Fuel, Lubricants and Oils	1,000

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

Output: Capacity Building for HLG

No. (and type) of capacity	50 (CBG Sessions undertaken)	Workshops and Seminars	41,125
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Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

building sessions undertaken	Staff Training	35,000
Availability and implementation of LG capacity building policy and plan	Printing, Stationery, Photocopying and Binding	2,154
Non Standard Outputs:	No Plan	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	78,279
Donor Dev't	0
Total	78,279

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring of all Government Programmes done in all 18 LLG.	Travel inland	11,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows, Web site maintainance, Periodicals magazine to be produced, Radio announcements, Sign post installation, Small office equipments will be procured, Video Coverage and press coverage will be done, Reports will be produced.	Advertising and Public Relations	6,014
		Books, Periodicals & Newspapers	500
		Small Office Equipment	1,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,514
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,514

Output: Office Support services

Non Standard Outputs:	Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland.	Welfare and Entertainment	1,200
		Property Expenses	33,528
		Wage Rec't:	0
		Non Wage Rec't:	34,728
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,728

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports to be generated.)	Electricity	15,000
No. of monitoring visits conducted	4 (Quarterly Monitoring reports conducted in the 18 sub counties.)	Water	5,000
		Fuel, Lubricants and Oils	5,000

Vote: 541 Mubende District

Workplan Details

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

1a. Administration

Non Standard Outputs: Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for.

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

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Computer supplies and Information Technology (IT) procured, Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of.	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,400
		<i>Small Office Equipment</i>	2,000
		<i>Information and communications technology (ICT)</i>	1,895
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,395

Output: Records Management Services

% age of staff trained in Records Management	80 (Printing, Stationery, Photocopying and Binding, Small Office Equipment, Postage and Courier, Travel inland, Fuel, Lubricants and Oils and Welfare and Entertainment of staff taken care of.)	<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,302
		<i>Postage and Courier</i>	200
Non Standard Outputs:	N/A	<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,502

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	165,771
	<i>Non Wage Rec't:</i>	2,774,591
	<i>Domestic Dev't</i>	78,279
	<i>Donor Dev't</i>	5,400
	Total	3,024,041

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/3/2016 (Ministry of finance and Economic development)	Travel inland	34,000
		General Staff Salaries	112,662
		Maintenance - Vehicles	1,300
Non Standard Outputs:	12 DTPC attended,Annual budget made, 12 budget desk meetings held, 12cash budgets prepared, 12coshflow budgets prepared, 12 monthly financial report prepared, 4 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consultation meetings at minitries held,staff apraised,bubget speech,prepared,departmental meeting held.	Printing, Stationery, Photocopying and Binding	15,500
		Welfare and Entertainment	2,500
		Books, Periodicals & Newspapers	300
		Advertising and Public Relations	3,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	7,000
		<i>Wage Rec't:</i>	112,662
		<i>Non Wage Rec't:</i>	64,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	177,262

Output: Revenue Management and Collection Services

Value of LG service tax collection	116380000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)	Travel inland	16,500
		Consultancy Services- Short term	4,000
		Workshops and Seminars	12,500
Value of Hotel Tax Collected	4380000 (Bukuya town board,Kasambya town board and Kassanda town board)	Printing, Stationery, Photocopying and Binding	13,000
Value of Other Local Revenue Collections	831158000 (District headqaters,Bukuya town board,Kasambya town board and Kassanda town board)	Computer supplies and Information Technology (IT)	3,000
Non Standard Outputs:	District headqaters,finance department		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2017 (Mubende District council chambers)	Travel inland	5,000
		Consultancy Services- Short term	2,000
		Workshops and Seminars	5,500

Vote: 541 Mubende District

Workplan Details

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

Date for presenting draft Budget and Annual workplan to the Council	15/03/2017 (District draft Budget and Annual Workplan FY 2017/2018)	Printing, Stationery, Photocopying and Binding	15,000
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Non Standard Outputs:	Local revenue Collected, new revenue source.compiletd budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended.
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Wage Rec't:	0
Non Wage Rec't:	27,500
Domestic Dev't	0
Donor Dev't	0
Total	27,500

Output: LG Expenditure management Services

Non Standard Outputs:	12 DTTC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of financesin lower local Government,expenditurecenters monitored	Travel abroad	10,000
		Workshops and Seminars	12,000
		Printing, Stationery, Photocopying and Binding	4,000

Wage Rec't:	0
Non Wage Rec't:	26,000
Domestic Dev't	0
Donor Dev't	0
Total	26,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017 (Office of the auditor general masaka)	Travel inland	12,000
Non Standard Outputs:	12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.	Maintenance - Vehicles	1,132
		Workshops and Seminars	5,500
		Bank Charges and other Bank related costs	4,518
		Printing, Stationery, Photocopying and Binding	6,000

Wage Rec't:	0
Non Wage Rec't:	29,150
Domestic Dev't	0
Donor Dev't	0
Total	29,150

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	112,662
	Non Wage Rec't:	196,251
	Domestic Dev't	0
	Donor Dev't	0
	Total	308,912

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) 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, fuel procured and vehicles repaired, Council registry established	General Staff Salaries	79,478
		Incapacity, death benefits and funeral expenses	2,500
		Workshops and Seminars	2,550
		Computer supplies and Information Technology (IT)	5,500
		Welfare and Entertainment	10,000
		Special Meals and Drinks	12,000
		Printing, Stationery, Photocopying and Binding	8,000
		Travel inland	60,500
		Travel abroad	10,000
		Maintenance - Civil	4,200
		Telecommunications	1,000
		Wage Rec't:	79,478
		Non Wage Rec't:	116,250
		Domestic Dev't	0
		Donor Dev't	0
		Total	195,728

Output: LG procurement management services

Non Standard Outputs:	1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced,1-laptop computer purchased, assorted office furniture procured, two open adverts made, timely initiation of procurements made.	Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	528
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	1,260
		Travel inland	5,212
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: LG staff recruitment services

	General Staff Salaries	18,000
	Allowances	8,000
	Medical expenses (To employees)	1,000

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 3 reports produced and presented to Council, 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 procured, Members of DSC trained , consultations with National Commissions and line ministries carried out. Staff welfare (transport and lunch) paid and salary to the Chairperson DSC paid	<i>Incapacity, death benefits and funeral expenses</i> 500 <i>Workshops and Seminars</i> 800 <i>Recruitment Expenses</i> 20,000 <i>Books, Periodicals & Newspapers</i> 500 <i>Welfare and Entertainment</i> 2,100 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Small Office Equipment</i> 100 <i>Subscriptions</i> 1,000 <i>Travel inland</i> 21,000 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,000 <i>Wage Rec't:</i> 18,000 <i>Non Wage Rec't:</i> 58,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 76,000
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Number of land applications registered.	<i>Allowances</i> 3,000 <i>Welfare and Entertainment</i> 480
	Number of land applications cleared.	<i>Printing, Stationery, Photocopying and Binding</i> 850
	Number of lease extensions cleared)	<i>Small Office Equipment</i> 103
No. of Land board meetings	600 (land board meetings held)	<i>Travel inland</i> 3,470
Non Standard Outputs:	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held.	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,903 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (quarterly PAC reports)	<i>Allowances</i> 1,600 <i>Workshops and Seminars</i> 1,200
No. of Auditor General's queries reviewed per LG	9 (Auditor General's reports examined, 1 for the Municipality Council and 1 for the District.)	<i>Welfare and Entertainment</i> 600 <i>Special Meals and Drinks</i> 1,500
Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 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 reports compiled and submitted to various offices, actions on PAC recommendations laid before council, new PAC members inducted.	<i>Printing, Stationery, Photocopying and Binding</i> 2,300 <i>Travel inland</i> 9,800 <i>Wage Rec't:</i> 0

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
Total	17,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,)	General Staff Salaries	170,382
		Allowances	19,000
		Gratuity for Local Governments	194,001
		Travel inland	53,000
Non Standard Outputs:	political leaders facilitd to attend state functions, community mobilisation and sensitisation done on governement programmes, monitoring of projects done. 12 Consultation visits made to various ministies and offices, Exgratia to Political Leaders paid, Launching and commissioning of proiects done, disputes forwarded from lower local governments handled, council performance evaluated against the approved work plan.		
		Wage Rec't:	170,382
		Non Wage Rec't:	266,001
		Domestic Dev't	0
		Donor Dev't	0
		Total	436,382

Output: Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	Allowances	22,498
		Workshops and Seminars	1,000
		Welfare and Entertainment	500
		Special Meals and Drinks	9,000
		Printing, Stationery, Photocopying and Binding	3,500
		Telecommunications	500
		Travel inland	30,000
		Wage Rec't:	0
		Non Wage Rec't:	66,998
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,998

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	267,859
	Non Wage Rec't:	546,152
	Domestic Dev't	0
	Donor Dev't	0
	Total	814,011

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Telecommunications	2,050
Travel inland	60,158
General Staff Salaries	577,962
Maintenance - Vehicles	4,725
Maintenance - Civil	800
Workshops and Seminars	22,782
Bank Charges and other Bank related costs	1,400
Staff Training	3,000
Printing, Stationery, Photocopying and Binding	6,150
Welfare and Entertainment	1,000
Computer supplies and Information Technology (IT)	1,000

Vote: 541 Mubende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Prompt payment of salaries to 50 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO, , 7 VOs, 14 AOs, 13 AVOs, 5 AAOs, 3 Drivers, 1 Pool stenographer). Agricultural show at Jinja show ground attended; one field trip/ study tour for production sectoral committee members attended. 12 project monitoring visits made to 18 sub-counties and one municipal council. BOQs for supply of production goods and services prepared by sector heads promptly (for 1 vet diagnostic lab, 1 fish handling slab, , 1 apiary demonstration center, 1 coffee nursery 7 soil testing kits and reagents , 2 complete A.I. kits, 1 motorised spray pump). 4 field visits for Production staff supervision/technical back stopping carried out District wide. 2 Departmental vehicle and 18 departmental motorcycles repaired and maintained to support diseases, pest control and quality assurance services. Agricultural statistics co-ordination strengthened district wide. 4 Staff planning and review meeting meetings held for performance improvement and timely implementation of activities. 12 quality assurance and regulation enforcement trips . Districtwide. 4 OBT quarterly reports, 4 quarterly workplans and 1 annual workplan submitted promptly to Planning unit and MAAIF headquarters. 2 short term trainings for capacity building of production technical staff in disease, pest and vector control carried out. Coordinate procurement and placement of production department goods and services districtwide; 1 exhibition/ field day conducted;. 1 National agricultural show / technology exposure visit at Jinja conducted. 1 world food day celebration and agricultural exhibition conducted. 2 VOs skilled in in A.I. techniques. 7 VOs and 13 AVOs skilled in laboratory diagnostic services . 20 Agric staff skilled in soil testing techniques. Logistical support and welfare provided to staff; Office Premises well maintained;

<i>Wage Rec't:</i>	577,962
<i>Non Wage Rec't:</i>	37,045
<i>Domestic Dev't</i>	66,020
<i>Donor Dev't</i>	0
<i>Total</i>	681,027

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (1 coffee nursery established at Madudu ; Procurement and placement of Good quality agriculture goods and	<i>Telecommunications</i>	788
		<i>Travel inland</i>	17,840

Vote: 541 Mubende District

Workplan Details

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

services (1 motorised sprayer, 7 soil testing kits, reagents for soil testing procured); 1 quarterly Agricultural statistical data report collected and data base established / updated; Efficiency and effectiveness of agricultural extension staff enhanced; 24 field visits made district wide for technical backstopping, supervisory monitoring and performance appraisal for Quality services assurance and regulations enforcement and compliance; 12 active and passive crop diseases surveillance filed visits made for effective prevention and control of crop pests and diseases; technical backstopping of training of agriculture extension staff in soil testing techniques. 1 world food cerebrates held; 1 monthly and quarterly work plans and reports promptly submitted.)	Medical and Agricultural supplies	20,300
	Workshops and Seminars	700
	Printing, Stationery, Photocopying and Binding	1,000

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	22,828
Domestic Dev't	17,800
Donor Dev't	0
Total	40,628

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	55000 (Effective and efficient control of ticks and tick borne diseases in the cattle corridor through routine dipping of 55,000 cattle for farmers with 6 existing functional plunger dips.)	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	900
		Medical and Agricultural supplies	103,397
No. of livestock vaccinated	141000 (Animal diseases prevented and controlled through vaccination of :: 45,000 poultry against scheduled diseases. 90,000 cattle against LSD, ECF & FMD. 6,000 dogs & cats against rabies disease (excluding Mubende Municipal council)	Telecommunications	600
		Travel inland	13,021
		Maintenance - Civil	25,000
No. of livestock by type undertaken in the slaughter slabs	49800 (Effective inspection of 49,800 slaughter livestock (14,000 cattle, 9,000 goats, 4,000 sheep, 12,000 chicken, 10,800 pigs) at centralized slaughter places district wide to ensure meat hygiene and veterinary public health protection against meatborne diseases.)		

Vote: 541 Mubende District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistical data; veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed suppliers,) thorough routine inspection and certification of 60 veterinary drug shops, 24 animal feed suppliers, districtwide for quality assurance; Veterinary public health assured and veterinary regulations enforced through carrying out 24 supervisory visits to inspect and certify 16 milk cooler plants, 20 centralised animal slaughtering places, 100 butcheries districtwide. Effective and efficient control of livestock diseases through conducting 12 livestock disease surveillance visits district-wide; Controlled incidences of zoonotic diseases, e.g. rabies through destruction of 100 stray carnivores (dogs and cats) in urban centers. Improved veterinary extension service delivery through conducting 12 field visits for technical backstopping, supervisory monitoring and performance assessment for veterinary staff district wide. .</p> <p>Effective animal diagnostic services in the district; its conducted through establishment and operationalization of animal diagnostic laboratory at district headquarters and Capacity building of veterinary extension staff (4 VOs and 9 AVOs) in laboratory diagnostic services; Improved animal artificial insemination services districtwide through training of 3 A.I. technicians, procurement of 2 complete sets of A.I. equipments and carry out 240 artificial inseminations in cattle (average 20 per month district wide).; Improved animal marketing and animal revenue enhancement through fencing of 2 livestock markets at Kisenyi and Nalutuntu and repair of Butawata livestock market.. Timely procurement and placement of good quality livestock goods and services through timely preparations of BOQs, veterinary inspection and certification of goods and services supplied. Placement of 30 dairy cross bred in-calf heifers and 5 pure exotic breeding dairy bulls under LRP</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,021
<i>Domestic Dev't</i>	128,397
<i>Donor Dev't</i>	0
<i>Total</i>	143,418

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for.)	<i>Telecommunications</i>	400
		<i>Travel inland</i>	8,770

Vote: 541 Mubende District

Workplan Details

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

Quantity of fish harvested	48000 (48,000 fish harvested from 6 fish ponds)	Maintenance – Other	4,997
No. of fish ponds stocked	6 (6 fish ponds stocked)	Agricultural Supplies	15,000
Non Standard Outputs:	3 field visits made for Technical backstopping and supervision of rehabilitation of Bukuya fish holding ground; 24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enforced; Fish diseases well managed through routine disease surveillance and investigations; 12 field visits made district wide to collect statistical data for establishment and update of Mubende district fisheries databank. Monthly and quarterly workplans and reports disseminated.	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	450
		Wage Rec't:	0
		Non Wage Rec't:	10,120
		Domestic Dev't	19,997
		Donor Dev't	0
		Total	30,117

Output: Vermin control services

Number of anti vermin operations executed quarterly	12 (12 anti vermin operations executed for vermin damage assessment and controls effected. Community awareness on vermin control created.)	Telecommunications	200
		Travel inland	1,000
		Workshops and Seminars	1,400
		Printing, Stationery, Photocopying and Binding	400
No. of parishes receiving anti-vermin services	20 (20 parished receive anti-vermin services in Mubende district.)		
Non Standard Outputs:	8 field visits made for collection and establishment of Entomolgy statistical data bank established and updated.		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse flies controlled through deployment and maintainance of 100 tsetse traps Kigando, Kitenga, Kiganda and Myanzi along cattle corridor.)	Medical and Agricultural supplies	8,000
		Telecommunications	200
		Travel inland	2,800
		Workshops and Seminars	2,400
Non Standard Outputs:	12 supervisory and monitoring visits made for reguations enforcement and ensure enenforced and quality services.	Printing, Stationery, Photocopying and Binding	910
		Wage Rec't:	0
		Non Wage Rec't:	6,310
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	14,310

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

Vote: 541 Mubende District

Workplan Details

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

No of businesses issued with trade licenses	800 (800 business promptly issued with trade licenses district wide.)	Telecommunications	1,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.)	Workshops and Seminars	8,502
No of businesses inspected for compliance to the law	48 (Field visits made and compliance ensured among 48 businesses in developing trading centers district wide.)	Printing, Stationery, Photocopying and Binding	1,500
No of awareness radio shows participated in	12 (12 awareness radio talk shows made and general public awareness created on trade development and services promotion.)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	11,002
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,002

Output: Enterprise Development Services

No of businesses assisted in business registration process	48 (48 businesses assisted and fully complete registration process.)	Travel inland	500
No. of enterprises linked to UNBS for product quality and standards	8 (8 enterprises linked to UNBS for product quality and standard assurance.)		
No of awareness radio shows participated in	12 (12 radio talk shows participated in and community awareness created on enterprise development.)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 quarterly market information reports disseminated)	Information and communications technology (ICT)	500
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers or producer groups linked to market internationally through UEPB)	Travel inland	1,000
Non Standard Outputs:	Nor planned for		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	16 (16 cooperatives duly registered)	Travel inland	4,380
		Workshops and Seminars	3,500

Vote: 541 Mubende District

Workplan Details

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

4. Production and Marketing

No of cooperative groups supervised	16 (16 cooperative groups supervised and compliance ensured.)
No. of cooperative groups mobilised for registration	16 (16 cooperative groups duly registered.)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,880
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,880

Output: Tourism Promotional Services

No. and name of new tourism sites identified	4 (4 new tourism sites identified district wide.)	<i>Travel inland</i>	3,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40 (40 hospitality facilities duly registered.)	<i>Workshops and Seminars</i>	2,300
No. of tourism promotion activities mainstreamed in district development plans	4 (4 tourism activities mainstreamed in district development plans.)	<i>Books, Periodicals & Newspapers</i>	500
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,800

Output: Industrial Development Services

No. of value addition facilities in the district	60 (60 value addition facilities registered district wide.)	<i>Travel inland</i>	4,820
No. of opportunities identified for industrial development	8 (8 opportunities identified for industrial development.)	<i>Workshops and Seminars</i>	4,177
No. of producer groups identified for collective value addition support	40 (40 producer groups identified for collective value addition support district wide)		
A report on the nature of value addition support existing and needed	YES (A report on the nature of value addition support existing and needed in the district.)		
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,997
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,997

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	577,962
	Non Wage Rec't:	130,003
	Domestic Dev't	240,214
	Donor Dev't	0
	Total	948,179

Workplan Details

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

5. Health

Function: Primary Healthcare
2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	3500 (In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III.)	Transfers to NGOs 65,853
Number of outpatients that visited the NGO Basic health facilities	52000 (All out patients that visited NGO health facilities.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries conducted in all NGO health facilities.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000 (All children given DPT3 in all NGO health facilities.)	
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	65,853
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,853

Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	500000 (All out patients that visisted government health facilities.)	Transfers to other govt. units (Current) 282,072
Number of trained health workers in health centers	150 (Health workers trained in all government health facilities.)	
No of trained health related training sessions held.	12 (Health related trainings held in for health workers.)	
Number of inpatients that visited the Govt. health facilities.	35000 (Inpatients that visited all government health facilities.)	
No of children immunized with Pentavalent vaccine	30000 (All children given DPT3 in all government health facilities.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	36 (Percentage of trained VHTs in the District.)	

Vote: 541 Mubende District

Workplan Details

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

5. Health

No and proportion of deliveries conducted in the Govt. health facilities	17000 (Deliveries conducted in government health facilities.)
% age of approved posts filled with qualified health workers	80 (Percentage of approved posts filled with qualified health workers in government facilities.)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	282,072
Domestic Dev't	0
Donor Dev't	0
Total	282,072

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	1 (Staff house at Kyakasa HC II renovated.)	Non-Residential Buildings	76,715
No of staff houses constructed	1 (Staff house constructed at Kansambya HC II.)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	76,715
Donor Dev't	0
Total	76,715

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles maintained, conferences and workshops attended e.t.c	Travel inland	70,552
		General Staff Salaries	2,459,834
		Maintenance - Vehicles	20,000
		Incapacity, death benefits and funeral expenses	4,000
		Medical expenses (To employees)	2,000
		Workshops and Seminars	563,750
		Printing, Stationery, Photocopying and Binding	5,000
		Computer supplies and Information Technology (IT)	4,000
		Wage Rec't:	2,459,834
		Non Wage Rec't:	105,552
		Domestic Dev't	0
		Donor Dev't	563,750
		Total	3,129,136

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,459,834
	Non Wage Rec't:	453,477
	Domestic Dev't	76,715
	Donor Dev't	563,750
	Total	3,553,776

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not Planned)	General Staff Salaries	9,435,302
Non Standard Outputs:	1667 Government Primary Schools Staff salaries paid		
		Wage Rec't:	9,435,302
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,435,302

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250 (All primary schools)	Sector Conditional Grant (Non-Wage)	882,551
No. of student drop-outs	850 (drop out of schools)		
No. of teachers paid salaries	1667 (1667 Pupils enrolled in 194 primary schools and 6 cope centres in mubende district)		
No. of qualified primary teachers	1667 (Qualified primary teachers paid salaries in 194 primary schools and 6 cope centres in Mubende District)		
No. of pupils enrolled in UPE	83949 (Pupils enrol in UPE schools in 194 primary schools and 4 cope centre in Mubende District)		
No. of pupils sitting PLE	9050 (In all schools)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	882,551
		Domestic Dev't	0
		Donor Dev't	0
		Total	882,551

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (4 classrooms rehabilitated at Katungulu Das and Mabuubi Primary Schools)	Non-Residential Buildings	255,989
No. of classrooms constructed in UPE	9 (9 classrooms constucted at hweyongedde, katungulu Das, Kijjumba R/C, St don bosco, Kibyamirizi and Kifumbira Primary Schools)	Monitoring, Supervision & Appraisal of capital works	56,875

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs: Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	312,864
Donor Dev't	0
Total	312,864

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	2 (2 teachers' houses rehabilitated at Kassanda boarding and Kijjaagi primary schools)	Residential Buildings	126,090
No. of teacher houses constructed	1 (1 teacher house constructed at Manyogaseka Primary school)		
Non Standard Outputs:	site appraisal, preparation of BOQs documentary, Commissioning and site		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	126,090
		Donor Dev't	0
		Total	126,090

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	366 (Procurement of 3-seater Desks (366 desks) for Kafundezi, Lwawuna, Mawujjo, Kibalinga, Saka, Biwalwe, Buganyi, Namaswanta, Nabibungo, kabyuma and Bbira p/s)	Furniture & Fixtures	36,613
Non Standard Outputs:	Procurement process initiated, desks distributed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,613
		Donor Dev't	0
		Total	36,613

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	2750 (Students sitting O' level)	Sector Conditional Grant (Wage)	2,393,702
No. of teaching and non teaching staff paid	290 (Secondary school teachers paid)	Sector Conditional Grant (Non-Wage)	2,124,986
No. of students enrolled in USE	13509 (13509 students enrolled in 25 government Aided and Secondary schools partnering with government in mubende districts)		
No. of students passing O level	2700 (Candidates pssing O' level)		
Non Standard Outputs:			
		Wage Rec't:	2,393,702
		Non Wage Rec't:	2,124,986
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,518,688

Vote: 541 Mubende District

Workplan Details

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	Non-Residential Buildings	650,000
No. of classrooms constructed in USE	0 (construction of 23-class room block, administrative block at Kamusene and Mugungulu seed ss)		
Non Standard Outputs:	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	650,000
		Donor Dev't	0
		Total	650,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (not planned)	General Staff Salaries	23,028
No. of students in tertiary education	0		
Non Standard Outputs:			
		Wage Rec't:	23,028
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,028

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salary for staffs paid, Administration salary paid , Administering and organising Education stake holders forum done, head teachers workshops done, mock and ple exams facilitated.	Travel inland	29,240
		General Staff Salaries	80,768
		Travel abroad	2,000
		Incapacity, death benefits and funeral expenses	2,000
		Allowances	14,798
		Small Office Equipment	2,422
		Printing, Stationery, Photocopying and Binding	23,011
		Welfare and Entertainment	8,280
		Computer supplies and Information Technology (IT)	4,922
		Wage Rec't:	80,768
		Non Wage Rec't:	86,673
		Domestic Dev't	0
		Donor Dev't	0
		Total	167,441

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	25 (All USE schools)	Travel inland	20,688
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Vote: 541 Mubende District

Workplan Details

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

No. of primary schools inspected in quarter	590 (194 Government Primary Schools, 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy)	Maintenance - Vehicles	9,721
		Fuel, Lubricants and Oils	51,045
		Statutory salaries	3,025
		Special Meals and Drinks	13,582
No. of inspection reports provided to Council	4 (4 inspection reports provided to standing committee of the council covering various schools in the district)		
No. of tertiary institutions inspected in quarter	0 (No Tertiary)		

Non Standard Outputs: monitoring and inspection of schools

Wage Rec't:	0
Non Wage Rec't:	98,061
Domestic Dev't	0
Donor Dev't	0
Total	98,061

Output: Sports Development services

Non Standard Outputs:	Monitoring and supervision of sports activity	Travel inland	9,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Sector Capacity Development

Non Standard Outputs:	procurement of a laptop computer for education department plus workshops and seminars	Workshops and Seminars	226,875
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,875
		Donor Dev't	170,000
		Total	226,875

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of a departmental vehicle to ease services in the department	Transport Equipment	160,000
		Non-Residential Buildings	80,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	160,000
		Donor Dev't	80,000
		Total	240,000

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	11,932,801
	Non Wage Rec't:	3,201,271
	Domestic Dev't	1,342,442
	Donor Dev't	250,000
	Total	16,726,515

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for workers paid	Information and communications technology (ICT)	13,000
	Bank charges paid	General Staff Salaries	72,666
	office supplies delivered	Fuel, Lubricants and Oils	24,000
	allowances paid	Allowances	18,000
	2 laptops purchased	Bank Charges and other Bank related costs	2,000
	1 phocopier purchased	Printing, Stationery, Photocopying and Binding	12,908
		Wage Rec't:	72,666
		Non Wage Rec't:	69,908
		Domestic Dev't	0
		Donor Dev't	0
		Total	142,574

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	98 (Grading Namabaale-Namaswanta 2km road and Namiringa-Jjemba 6.4kms road done. Grading of Kiteera-Kakindo road 8kms done. Byayi-Kayunga Kattambogo-Bubanda-Kyankunga 13kms light graded. Supply of culvert to Kabulamuliro and Moma done. Kabubu-Kitalemwa 7kms graded.Purchased 20 culverts of 600mm and installed. 10kms of Bugonzi-Kitovu-Kisojo road graded.8kms of Lubaali-Buwejje road opened. Grading 10kms of Seeta-Mabindo road done. Nakatete-Tuba 6kms road light graded. Grading of Kyamusota Kisingula road 4kms done. Grading of Buzawula milk cooler to sut county new site 5km road done. Openec Kiwogo-Nakasoz-Kijuju 3.5kms road. Graded 7km road at Mulura-Kagavu-Kisimu road. Openning and grading of Kawolele-Kanabugoma road 5km done.Bugonzi-Kitovu-Kisojo road 10kms graded. Light gradingof Gomero-Kamwema road 8kms done. Kyakasa-Kabenderoad 4kms, Kisizire-Lwensama road 3kms and Lusana-Ngaleme ikm all light graded.)	Transfers to other govt. units (Current)	142,636
Non Standard Outputs:	N/A		

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering		
	Wage Rec't:	0
	Non Wage Rec't:	142,636
	Domestic Dev't	0
	Donor Dev't	0
	Total	142,636

Output: District Roads Maintainece (URF)			
No. of bridges maintained	4 (Ngabano-Butta Kiyuya-Kamondo Butawata-Katambogo Kasolo-Mugungulu-Majanichai)	Sector Conditional Grant (Non-Wage)	826,099
Length in Km of District roads periodically maintained	58 (Kigalama-Kamuli, Ngabano-Kikoma Kasolo-Mugungulu-Majanichai Kalagala-Lusongode-Bbira.)		
Length in Km of District roads routinely maintained	277 (Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli, namakokome makokoto-nabisinsa, Kidongo-Kasoz, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lwehyayi-Kibyayi, Kisekende-Katabalanga, Muyinayina-Lubimbiri, Namiringa-Kakindu-Busenengejo, Energo-Kasawo-Kyasansuwa, Kasawo-kyabayima-Kyasansuwa, Butawata-Kattambogo, kasolo-Mugungulu-Majanichai, Kokowe-Namaswanta-Kotosi,Nsozinga-Kitovu-kachwi, Kitovu Lwabusana-Kagavu, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Nsizinga-Kitayiza-Kijjomanyi, Kiryamenvu-Kafunda-Ndeba, Kafunda-Buzawula-Kyasansuwa, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa, Kyakatebe-Mirembe,Kyamugugu-Lusaba.)		

Vote: 541 Mubende District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli, namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza, ngabano-butta, butta-Namuwuguzi, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lwebyayi-Kibiyayi, Kagavu-Nabakazi-Kikandwa, Kisekende-Katabalanga, Muyinayina-Lubimbiri, Nabingola-Kaija, Nakawala-Lubimbiri-Kajumiro-Kit, Kamalenga-Kyakidu, Butta-Kampanzi, Butta-Kitta,Kasambya-Lwebinaga-Kalwana, Namiringa-Kakindu-Busenengejo, Energo-Kasawo-Kyasansuwa, Kasawo-kyabayima-Kyasansuwa, Butawata-Kattambogo, kasolo-Mugungulu-Majanichai, Kokowe-Namaswanta-Kotosi,Nsozinga-Kitovu-kachwi, Kitovu Lwabusana-Kagavu, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kirume-Kiwuba, Kyamuguluma-Mawujo--kyabwire-Mugungulu, Butawata-Mawujo-Mugungulu, Nsizinga-Kitayiza-Kijjomanyi, Kiryamenvu-Kafunda-Ndeba, Kafunda-Buzawula-Kyasansuwa, Kyetume-Malabigambo-Kasambya-Kitego, Kinyonyi-Manyogaseka-Busilimu-Nsololo-Gambwa, Kyakatebe-Mirembe,Kyamugugu-Lusaba.

Wage Rec't:	0
Non Wage Rec't:	826,099
Domestic Dev't	0
Donor Dev't	0
Total	826,099

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	16 (Kashenyi-Kyakasa road)	Roads and Bridges	70,000
Length in Km. of rural roads rehabilitated	4 (Rehabilitation of Kashenyi-Kyakasa road done)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	70,000
Donor Dev't	0
Total	70,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance /renovation of works offices	Maintenance - Civil Allowances	17,023
		Travel inland	540
			2,835

Vote: 541 Mubende District

Workplan Details

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

7a. Roads and Engineering

				Wage Rec't:	0
				Non Wage Rec't:	20,398
				Domestic Dev't	0
				Donor Dev't	0
				Total	20,398

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of vehicle UG 44R for department	Maintenance - Vehicles			14,660
				Wage Rec't:	0
				Non Wage Rec't:	14,660
				Domestic Dev't	0
				Donor Dev't	0
				Total	14,660

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Partial completion of the storeyed Administration block at Kaweri.)	Non-Residential Buildings			90,000
Non Standard Outputs:	N/A				
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	90,000
				Donor Dev't	0
				Total	90,000

Vote: 541 Mubende District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for 5 water office staff, payment of office bills, Maintenance of office vehicles,	Information and communications technology (ICT)	3,000
		Telecommunications	480
		General Staff Salaries	41,264
		Maintenance - Vehicles	8,000
		Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Computer supplies and Information Technology (IT)	1,000
		Wage Rec't:	41,264
		Non Wage Rec't:	14,480
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,744

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Sources for piped water systems are to be tested by the respective system operators)	Travel inland	13,908
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information on all finances received and spent with the key performance indicators will be displayed on all notice boards in public places)		
No. of supervision visits during and after construction	12 (Monthly supervision visits carried out in all Sub-counties)		
No. of water points tested for quality	40 (Water quality tests will be carried out on selected water sources including all the new ones)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings will be held on a quarterly basis)		
Non Standard Outputs:	Update of database on water sources on a quarterly basis		
		Wage Rec't:	0
		Non Wage Rec't:	13,908
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,908

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (38 handpump mechanics and 4 scheme attendants trained on O&M)	Travel inland	25,000
No. of public sanitation sites rehabilitated	0 (Activity not planned)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (District has no gravity flow schemes)		

Vote: 541 Mubende District

Workplan Details

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

No. of water points rehabilitated	0 (Activity not planned)
% of rural water point sources functional (Shallow Wells)	85 (Regular data collection to update the water atlas)
Non Standard Outputs:	N/A

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

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Water user committees will be formed for all the new water sources)	Travel inland	20,810
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (4 radio programs will be carried out on a quarterly basis, sanitation week promotion activities will be carried out)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned)		
No. of Water User Committee members trained	0 (Activity not planned)		
No. of water and Sanitation promotional events undertaken	2 (4 sanitation and hygiene improvements campaigns in RGCs will be conducted, 2 baseline surveys)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	20,810
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,810

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in Myanzi and Nalutuntu Triggering of CLTS in Myanzi and Nalutuntu	Travel inland	22,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (5 stance drainable latrines constructed in Kalonga and Bukuya towns)	Non-Residential Buildings	41,000
Non Standard Outputs:	Payment of retention for latrine constructed in FY 2015/16		

Vote: 541 Mubende District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,000
Donor Dev't	0
Total	41,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Activity not planned)	Other Structures	4,000
Non Standard Outputs:	Payment of retention money for 15 Shallow wells constructed in FY 2015/16		

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Borehole rehabilitation will be carried out at: Nalutuntu 2, Kiganda 1, Myanzi 1, Kiyuni 1, Madudu 1, Kitenge 1, Kalwana 2, Nabingoola 2, Kibalinga 1, Kitumbi 1)	Other Structures	257,100
No. of deep boreholes drilled (hand pump, motorised)	8 (handpump boreholes drilled at: Butoloogo 1, Nalutuntu 1, Kassanda 1, Kigando 1, Nabingoola 1, Kitumbi 1, Kiganda 1, Madudu 1)		
Non Standard Outputs:	Retention money for boreholes drilled and Shallow wells rehabilitated in the FY 2015/16		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	257,100
Donor Dev't	0
Total	257,100

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Phase 1 of Kalonga piped water system)	Engineering and Design Studies & Plans for capital works	100,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Supply of pump and power connection to the second production well on Bukuya piped water system)	Other Structures	231,580
Non Standard Outputs:	Drilling of production wells in Kalonga, Ggambwa, Lubaali and Kiyuni towns		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	331,580
Donor Dev't	0
Total	331,580

Output: Construction of dams

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
No. of dams constructed	0 (Activity not planned)	Other Structures	4,915
Non Standard Outputs:	Retention money for 2 valley tanks constructed in the FY 2015/16		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,915
		Donor Dev't	0
		Total	4,915

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	113,930
	<i>Non Wage Rec't:</i>	1,122,899
	<i>Domestic Dev't</i>	820,595
	<i>Donor Dev't</i>	25,000
	Total	2,082,425

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	16 staff 12 month salaries paid. 4 quarter staff meetings held. 16 staff mentored. Two LVEMPH projects implemented. Small office items procured.	<i>Travel inland</i> <i>General Staff Salaries</i> <i>Consultancy Services- Short term</i> <i>Medical expenses (To employees)</i> <i>Workshops and Seminars</i> <i>Small Office Equipment</i> <i>Medical and Agricultural supplies</i>	4,330 139,738 100,000 600 850 907 150,000
		<i>Wage Rec't:</i>	139,738
		<i>Non Wage Rec't:</i>	6,687
		<i>Domestic Dev't</i>	250,000
		<i>Donor Dev't</i>	0
		Total	396,425

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve using LVEMPH well maintained.)	<i>Medical and Agricultural supplies</i> <i>Travel inland</i> <i>Consultancy Services- Short term</i> <i>Printing, Stationery, Photocopying and Binding</i>	185,268 7,100 26,750 2,000
Number of people (Men and Women) participating in tree planting days	180 (4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.)		
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries supplied. This JARD recommendation implemented		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,029
		<i>Domestic Dev't</i>	156,489
		<i>Donor Dev't</i>	58,600
		Total	221,118

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

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of community members trained (Men and Women) in forestry management	400 (Community members from 18 LLGs trained in Forestry management)	Telecommunications	150
No. of Agro forestry Demonstrations	90 (Agro forestry demonstrations (5 per lower Local Government) done.)	Travel inland	375
Non Standard Outputs:	40 radio Programs held	Workshops and Seminars	57,600
		Printing, Stationery, Photocopying and Binding	100
		Wage Rec't:	0
		Non Wage Rec't:	1,225
		Domestic Dev't	0
		Donor Dev't	57,000
		Total	58,225

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Compliance surveillances done)	Travel inland	950
Non Standard Outputs:	Private Tree Nursery operators Supported and trained	Printing, Stationery, Photocopying and Binding	150
		Wage Rec't:	0
		Non Wage Rec't:	1,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	18 (Water shed management committees formulated in 18 LLGs. (1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Butoloogo, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu,))	Telecommunications	1,364
Non Standard Outputs:	8 radio Programmes Conducted	Travel inland	3,058
		Workshops and Seminars	2,495
		Printing, Stationery, Photocopying and Binding	1,166
		Wage Rec't:	0
		Non Wage Rec't:	8,083
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,083

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	18 (Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo,))	Medical and Agricultural supplies	80,400
		Travel inland	15,273
		Consultancy Services- Short term	82,518
		Advertising and Public Relations	1,573
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	1,334

Vote: 541 Mubende District

Workplan Details

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	18 (Wetland S/county Action Plans for: 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya, 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1 Butoloogo, Key degraded Wetlands in urbanising areas in , Kibalinga, Kassanda, Bukuya, Kalwana restored)
Non Standard Outputs:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out Implementing 2 LVEMPII Sub projects at Dyangoma and Myanzi

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,008
<i>Domestic Dev't</i>	174,091
<i>Donor Dev't</i>	0
<i>Total</i>	184,098

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (LEC members Trained on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 18 LLGs.)	<i>Travel inland</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	500

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18 (Monitoring of Environmental law compliance Surveys 18LLG undertaken.)	<i>Travel inland</i>	2,062
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated		

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

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 18 LLGs: (Kassanda, Bukuya, Kalwana, kitumbi, kiganda, Myanzi, Kasambya, Kigando, Kitenga	<i>Travel inland</i>	3,190
		<i>Workshops and Seminars</i>	2,101
		<i>Small Office Equipment</i>	500

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs:	Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga, Manyogaseka, Nalutuntu, Makokoto,)	Printing, Stationery, Photocopying and Binding	1,600
	4 surveys rectified. 18 Area Land Committees re-sensitized, 48 offers made, 4 staff appraised, supervised and 8 sector meetings held, 48 communities sensitized, 4 radio programmes held.		
		Wage Rec't:	0
		Non Wage Rec't:	7,391
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,391

Output: Infrastructure Planning

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done	Travel abroad	934
		Workshops and Seminars	1,996
		Printing, Stationery, Photocopying and Binding	1,318
		Wage Rec't:	0
		Non Wage Rec't:	4,249
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,249

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	139,738
	<i>Non Wage Rec't:</i>	50,832
	<i>Domestic Dev't</i>	580,580
	<i>Donor Dev't</i>	115,600
	Total	886,750

Workplan Details

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Qtrly Review Meetings at District level and one annual Review meeting held.	General Staff Salaries	78,357
	8 Supervision visits to LLGs conducted	Workshops and Seminars	1,536
	Departmental activities conducted (departmental meetings, mentoring, assessments, appraisals).	Small Office Equipment	200
	3 computers serviced/ maintained.	Travel inland	2,352
	Motor Vehicle serviced and repaired	Maintenance - Vehicles	1,000
	Operational activities and staff welfare supported.	Maintenance – Other	400
	Accountability and Report documents produced and submitted.		
	12 consultative meetings with MGLSD & Development Partners		
		<i>Wage Rec't:</i>	78,357
		<i>Non Wage Rec't:</i>	5,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,846

Output: Probation and Welfare Support

No. of children settled	20 (Children Settled Within and out of the District)	Workshops and Seminars	23,000
		Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	117
		Information and communications technology (ICT)	1,000
		Travel inland	27,258
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,000
		Maintenance – Other	500

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>48 Court sessions attended (4 times a month) with family and children court. 20 Cases of tracing and resettlements of abandoned children handled district wide, Day of African Child Celebrated.</p> <p>120 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 of children below five done, 12 radio talk shows made, 2 review meetings held, child service providers registered and supported, IEC material on Child abuses distributed. Protection shelters established. Orientation of LCIII courts , Police, CDOs in Child protection and data management done. VAC Action plan reviewed. Dialogue session on Violence against Children conducted in LLGs.data collection/uploading of OVC- mis. Strengthening OVC circle model at LLGs. Identification of OVC households for Economic support. Support 12 OVC with scholastic materials</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,625
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,250
<i>Total</i>	58,875

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Offer Rehabilitation services to children and older persons. Provide mobility appliances e.g. wheel chairs, crutches and white canes. Support to completion of PWDS resource center and make it functionality. Offer scholarship tp PWDS in institutions. Supervise and monitor rehabilitaion homes and schools.</p>	2,148
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,148

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 Active Community Development Workers)	13,138
	Travel inland Workshops and Seminars	3,000

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>2 community mobilisation sessions 'Bulungi bwansi'. Held.</p> <p>One linkage meeting with development partners held to disseminate guidelines for reference for applications, evaluations and progress report sharing.</p> <p>50 University and Nsamizi TISD Intern students supervised and mentored</p> <p>5 Solidarity groups for women, youth, elderly and PWDs supported district wide in leadership capacity building, resource mobilisation, registration, group dynamics</p> <p>4 quarterly Technical assistance and mentoring extended to LLG staffs in all 18 LLG</p> <p>New 80 CBO's, NGO's and Development Groups registered in the district.</p> <p>Annual Department report produced.</p> <p>4 destitutes offered Public Assistance .</p> <p>4 Support supervision and monitoring visits made to 19 LLGs.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,093
<i>Domestic Dev't</i>	7,045
<i>Donor Dev't</i>	0
Total	16,138

Output: Adult Learning

No. FAL Learners Trained	810 (Butoloogo 45, Kiyuni 45, Madudu 45, Kitenga 45, Bagezza 45, Kibalinga 45, Kigando 45, Kasambya 45, Nabingoola 45, Kiganda 45, Manyogaseka 45, Nalutuntu 45, Myanz 45, Kalwana 45, Kassanda 45, Bukuya 45, Makokoto 45 and Kitumbi 45)	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i>	15,340 400 1,000 200 91 8,500
Non Standard Outputs:	A new set of 25 FAL Instructors identified and trained. 810 learners enrolled in 18 LLGs. Bi-annual review meetings FAL Inventory prepared. Visits to 25 centres in LLGs conducted 1 Literacy (FAL) Day Commemorated FAL Instructors in 18 LLGs motivated Proficiency tests done. Procurement of FAL materials(Chalk, Black books/registers, Blackboards, Primers)		

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

Output: Support to Public Libraries

<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	1,500

Vote: 541 Mubende District

Workplan Details

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

Non Standard Outputs:	Book week festival	<i>Books, Periodicals & Newspapers</i>	1,000
	Week for Read a book campaign	<i>Printing, Stationery, Photocopying and Binding</i>	696
	Remuneration of Librarian and Assistant Librarian	<i>Information and communications technology (ICT)</i>	1,500
	Renovation of books	<i>Travel inland</i>	2,551
	Procurement of furniture and fittings		
	Procurement of Newspapers		
	Maintenance of library		
	Payment for utilities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,747
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,747

Output: Gender Mainstreaming

Non Standard Outputs:	1 Training for CDWs and Gender Focal Persons conducted at District Hqter	<i>Travel inland</i>	2,209
	1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans		
	Lobby meeting for inclusion of GBV activities in departmental budgets held.		
	The 16 days of Activism against GBV observed.. Community outreach campaigns on Response & prevention of GBV carried out.		
	. implementation of the DVA, Trafficking in Persons Act, done.		
	Support for Gender and reproductive rights mobilised. Womens day celebrations conducted, Support to Drama Groups to conduct GBV information dissemination, sensitisation through massmedia (Radio, TV, Posters, Phone conferences, SMSs)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,209

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (12 cases of juveniles handled and settled.)	<i>Agricultural Supplies</i>	424,326
		<i>Travel inland</i>	2,148

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 Youth & OVC organisations supervised/Assessed district wide.</p> <p>2 Trainings for youth leaders, peers and change agents conducted.</p> <p>2 Advocacy camapaign on youth and children rights conducted at LLG levels</p> <p>4 sensitizations on drug usage & abuse in schools conducted</p> <p>1 dialogue session on violence against youth conducted, at the District Hqtrs, Children's Day Commemorated.</p> <p>Skills development workshop for youth conducted.</p> <p>Youth day Celebrations attended.</p> <p>Dialogue sessions on VAC in schools/Communities facilitated.</p> <p>Training youth leaders, Peers, and Change agents on RH and family value conducted.</p> <p>Mentoring sessions to 18 LILGs and CSO staffs on case handling, and psychosocial support, Establishment of Child Helpline/call centre for children in emergency situations , Conducting 4 joint meetings with child managers.</p> <p>50 YIGs supported and funded under Youth Livelihood Programme.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,148
<i>Domestic Dev't</i>	424,326
<i>Donor Dev't</i>	0
<i>Total</i>	426,474

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 LLG Youth councils supported)	<i>Workshops and Seminars</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
Non Standard Outputs:	2 Youth motorcycles servicing done on quarterly basis.	<i>Small Office Equipment</i>	200
	4 Meetings of the District Youth Council Executive held.	<i>Travel inland</i>	8,811
	1 District Youth Council meetings held at the District Hqtr	<i>Maintenance - Vehicles</i>	1,000
	9 LLG Youth councils supported		
	4 Follow up & monitoring visits youth projects conducted		
	8 Documentation, travel & trips made.		
	National/District celebrations attended,		
	8 Support supervision visits of youth groups conducted.		
	Facilitation of Youth Chairperson done		
	8 Monitoring visits of youth projects carried out. Roll out of youth livelihood Program to 18 LLGs, (Dissermination meetings, Trainings conducted,)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,163
<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0
<i>Total</i>	15,511

Vote: 541 Mubende District

Workplan Details

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 assisted aids supplied to PWDs. 1 earbug, 1 white cane, 2 pairs of crutches,)	Workshops and Seminars	11,000
Non Standard Outputs:	4 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 4 Follow up & monitoring visits done. 4 Documentation, travel & trips made. Annual District Council of Disability meeting. National /District celebrations attended. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data collection on CWDs conducted. Disability day celebrations held. Facilitation of Chairperson done quarterly.	Hire of Venue (chairs, projector, etc) Agricultural Supplies Travel inland	500 48,405 13,020

Wage Rec't:	0
Non Wage Rec't:	9,520
Domestic Dev't	63,406
Donor Dev't	0
Total	72,926

Output: Culture mainstreaming

Non Standard Outputs:	2 Cultural sites supervision visits made , 2 Cultural sites supervision meetings conducted 1 Festival & exhibition held 1 Meeting for cultural practitioners conducted. 1 dialogue session with tradition herbalist conducted Collection of data on cultural practises sites and historical issues done. Participation of cultural groups in regional cultural events supported. Support to traditional/cultural institutions to effectively play their role in enhancing positive values provided. Promoting and supporting the documentation of content of indigenous local knowledge encouraged.	Travel inland	716
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Wage Rec't:	0
Non Wage Rec't:	716
Domestic Dev't	0
Donor Dev't	0
Total	716

Output: Work based inspections

Travel inland	3,028
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Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 4 job sources identified & 12 job seekers registered
10 Workplace inspection visits conducted
10 Child labour control cases handled
3 prosecutions made
labour information documents disseminated.
Labour policy implementation and legislation monitored.
Labour day celebrations held.
Training labour inspectors/ACDOs to manage employment dynamics conducted.

Wage Rec't: 0
Non Wage Rec't: 3,028
Domestic Dev't 0
Donor Dev't 0
Total 3,028

Output: Labour dispute settlement

Non Standard Outputs: 1 Case of labour dispute resolved(Arbitrated and Settled)
1Labour rights awareness sessions conducted
10 job placements made
1 Workers Organisation supervised(support supervision of workers association and unions)
24 complaints handled
1 career guidance and counselling session held.
2 workers compensation cases handled.
1 family welfare session conducted.
Supporting and referring cases to the industrial Court to arbitrate disputes between workers and employers done.
Advocacy campaigns carried out.
Labour administration and compliance to labour standards strengthened.

Travel inland 1,028

Wage Rec't: 0
Non Wage Rec't: 1,028
Domestic Dev't 0
Donor Dev't 0
Total 1,028

Output: Representation on Women's Councils

No. of women councils supported 2 (2 LLG Women councils supported) Workshops and Seminars
Travel inland
Maintenance - Vehicles

4,595
4,000
721

Vote: 541 Mubende District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

- 4 Quarterly office and motorcycle servicing done
- 4 District Women Council Executive committee mandatory meetings held.
- 1 District Women Council meeting held
- 2 LLG women councils supported.
- 4 Follow up & monitoring visits to women groups projects done.
- 4 Documentation, travel & trips made.
- National Celebrations (District, National and International) attended.
- Chairperson facilitated.
- Reports produced and disseminated.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,316
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,316

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

- CDD funding done in 11 Sub Counties. *Development Grant*
- Non wage disbursed to CDWs. YLP funds disbursed to Youth Groups in all the Sub Counties. Community Development Activities promoted.
- Planning, implementation and monitoring done.
- Community Mobilisation and Empowerment conducted.
- Community Justice, Law and Order facilitated. Mobilise for climate change awareness and disaster preparedness and response done. Sensitisation, awareness creation and knowledge about climate change issues, impacts and response options meetings held.
- Community Based management Information system established.
- Culture promoted.
- Social Protection done.
- Gender mainstreaming carried out.
- Labour and Employment laws enforced
- Linkage between Govt and CBOs/NGOs created.
- Support supervision for development groups done. CDD funding done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,759
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	43,759

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	78,357
	<i>Non Wage Rec't:</i>	135,519
	<i>Domestic Dev't</i>	499,125
	<i>Donor Dev't</i>	56,250
	Total	769,251

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Department Staff salaries paid,(Le District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.	<i>Maintenance - Vehicles</i>	7,600
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Welfare and Entertainment</i>	1,260
		<i>Commissions and related charges</i>	1,000
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Telecommunications</i>	540
		<i>Travel inland</i>	9,100
		<i>General Staff Salaries</i>	46,063
		<i>Wage Rec't:</i>	46,063
		<i>Non Wage Rec't:</i>	18,800
		<i>Domestic Dev't</i>	9,100
		<i>Donor Dev't</i>	0
		Total	73,963

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staffs in DPU)	<i>Travel inland</i>	3,729
No of Minutes of TPC meetings	12 (DTPC minutes produced and discussed and approved)	<i>Workshops and Seminars</i>	6,371
Non Standard Outputs:	Budget conference for FY 2016/17 held	<i>Printing, Stationery, Photocopying and Binding</i>	3,963
		<i>Welfare and Entertainment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,063
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,063

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, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data base Populated with data, 4 Data Quality assessment exercises conducted, 2 Surveys conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	1,820
		<i>Welfare and Entertainment</i>	600
		<i>Travel inland</i>	4,580
		<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 541 Mubende District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: Demographic data collection

Non Standard Outputs:	Analysing the census results, Training of data collectors (notifiers) in 12 LLGs, Clearing of back log of unregistered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby for ICPD commitments.	Telecommunications	500
		Travel inland	120,000
		Fuel, Lubricants and Oils	40,000
		Workshops and Seminars	24,000
		Printing, Stationery, Photocopying and Binding	24,000
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't	200,000
		Total	208,500

Output: Project Formulation

Non Standard Outputs:	Logistics for preparation of BOQs and Drawings under LGMSD provided, Logistics for Technical supervision provided, Project Proposals developed and appraised for possible funding., Consultancy service procured, Bank charges paid, LGMSD Workplan and Budget prepared and submitted to MOLG, LGMSD reports compiled and submitted to line ministries, technical back stopping done.	Workshops and Seminars	4,224
		Printing, Stationery, Photocopying and Binding	2,121
		Travel inland	12,471
		Fuel, Lubricants and Oils	9,000
		Consultancy Services- Short term	1,409
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,225
		Donor Dev't	0
		Total	29,225

Output: Development Planning

Non Standard Outputs:	Review of the annual workplan and year DDP	Travel inland	2,145
		Fuel, Lubricants and Oils	537
		Workshops and Seminars	1,650
		Printing, Stationery, Photocopying and Binding	1,100
		Wage Rec't:	0
		Non Wage Rec't:	5,432
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,432

Output: Management Information Systems

Computer supplies and Information Technology (IT)	25,175
Information and communications technology (ICT)	950
Consultancy Services- Short term	2,000

Vote: 541 Mubende District

Workplan Details

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

10. Planning

Non Standard Outputs: 3 laptop computers procured and maintained, Planning Unit LAN installed, 2 printers procured, 1 Diazo Printing, 1 Vidio camera procured, 1 projector procured, 7 computers and other Unit equipments Repaired, serviced and maintained, Anti Virus Procured and updated, computer windows updated.

Wage Rec't: 0
 Non Wage Rec't: 2,000
 Domestic Dev't 26,125
 Donor Dev't 0
Total 28,125

Output: Operational Planning

Non Standard Outputs: BFP, annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced.

Travel inland 16,840
 Fuel, Lubricants and Oils 2,440
 Printing, Stationery, Photocopying and Binding 6,720

Wage Rec't: 0
 Non Wage Rec't: 20,000
 Domestic Dev't 6,000
 Donor Dev't 0
Total 26,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Carrying out internal Assessment, 4 Quarterly PAF Monitoring , 4 quarterly DDEG monitoring Carrying out.

Travel inland 24,400
 Fuel, Lubricants and Oils 36,409
 Printing, Stationery, Photocopying and Binding 13,402

Wage Rec't: 0
 Non Wage Rec't: 38,985
 Domestic Dev't 35,226
 Donor Dev't 0
Total 74,211

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	46,063
	<i>Non Wage Rec't:</i>	122,780
	<i>Domestic Dev't</i>	105,676
	<i>Donor Dev't</i>	200,000
	Total	474,520

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 4 audit staffs, imprest paid and secretary's welfare catered for. Subscription fees to member associations paid.	General Staff Salaries	43,112
		Printing, Stationery, Photocopying and Binding	2,800
		Welfare and Entertainment	1,000
		<i>Wage Rec't:</i>	43,112
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,912

Output: Internal Audit

No. of Internal Department Audits	4 (Audit unit's vehicle and computers maintained, airtime procured and annual & quarterly workplans & reports submitted.)	Telecommunications	400
		Maintenance – Other	400
		Maintenance - Vehicles	840
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (Ministry of Local Gov't, Ministry of Finance, OAG, District PAC, RDC, Chairman LC V, CAO.)	Incapacity, death benefits and funeral expenses	209
Non Standard Outputs:	No output	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,249

Output: Sector Management and Monitoring

Non Standard Outputs:	64 health units, 185 UPE schools, 26 USE schools, 18 water facilities, varous feeder roads, 18 sub counties, 3 counties, LRDP activities, LGMSD activities, OWC activities, YLP activities inspected. Human resource, procurement, special and value for money audits conducted. Handovers witnessed, workshops & seminars attended.	Travel inland	30,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,900

Vote: 541 Mubende District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	43,112
	Non Wage Rec't:	37,949
	Domestic Dev't	0
	Donor Dev't	0
	Total	81,061

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUKUYA		<i>LCIV: BUKUYA</i>		311,947.66
Sector: Works and Transport				13,640.22
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,640.22</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,474.22
LCII: Namiryango				
Bukuya		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	8,474.22
Output: District Roads Maintenance (URF)				5,166.00
LCII: Bukuya Town Board				
Kyamugugu-Lusaba (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,583.00
LCII: Namiryango				
Kamalenga-Kyakidu (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,583.00
<i>Lower Local Services</i>				
Sector: Education				187,400.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,013.24</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,013.24
LCII: Bukuya Town Board				
SEETA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,013.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,387.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,387.57
LCII: Bukuya Town Board				
ST THERESA SS KUNGU		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	97,426.26
BUKUYA SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	85,961.31
<i>Lower Local Services</i>				
Sector: Health				19,395.56
<i>LG Function: Primary Healthcare</i>				<i>19,395.56</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Kizibawo				
Kitokolo HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Bukuya Town Board				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
<i>Lower Local Services</i>				
Sector: Water and Environment				89,080.00
LG Function: Rural Water Supply and Sanitation				89,080.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,500.00
LCII: Bukuya Town Board				
5 stance drainable latrine		Conditional transfer for Rural Water	312101 Non- Residential Buildings	17,500.00
Output: Construction of piped water supply system				71,580.00
LCII: Bukuya Town Board				
Supply of Electral mechanical parts for second source for Bukuya PWS		Conditional transfer for Rural Water	312104 Other	65,000.00
Retention money for works for Phase 5 of Bukuya PWS carried out in FY 2015/16		Conditional transfer for Rural Water	312104 Other	6,580.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Conditional Grant to Community Devt Assistants Non Wage	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: KITUMBI		LCIV: BUKUYA		264,561.17
Sector: Education				200,000.00
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Kamusenene				
Construction of 2 3-classroom blocks, Admn. block, 5stance line VIP latrine & 10,000 water tank at Kamuseenene Seed Secondary school Kitumbi		Conditional Grant to Secondary Education	312101 Non- Residential Buildings	200,000.00
<i>Capital Purchases</i>				
Sector: Health				12,630.09
LG Function: Primary Healthcare				12,630.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Buseregenyu				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buseregenyu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Mbirizi				
Kyakiddu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Mundadde				
Mundadde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				49,500.00
LG Function: Rural Water Supply and Sanitation				49,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Kyato				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Lugini				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
Output: Construction of piped water supply system				25,000.00
LCII: Kitumbi				
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: MAKOKOTO		LCIV: BUKUYA		58,550.00
Sector: Works and Transport				47,698.87
LG Function: District, Urban and Community Access Roads				47,698.87
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,763.01
LCII: Bulyambudde				
Makokoto		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	1,763.01
Output: District Roads Maintainence (URF)				45,935.85
LCII: Bbira				
Kalagala-Lusongodde- Bbira (8km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	31,667.85

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makokoto				
Namakonkome-Makokoto-Nabisunsa (111.6km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,201.60
LCII: Namakonkome				
Kalagala-Lusongode-Bbira (8.0km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,066.40
Lower Local Services				
Sector: Health				8,420.06
LG Function: Primary Healthcare				8,420.06
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Bbira				
Bbira		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Makokoto				
Makokoto HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
Lower Local Services				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
Lower Local Services				
LCIII: BUTOLOOGO		LCIV: BUWEKULA		266,632.09
Sector: Works and Transport				76,199.71
LG Function: District, Urban and Community Access Roads				76,199.71
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,291.86
LCII: Kasolokamponye				
Butoloogo		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	6,291.86
Output: District Roads Maintainence (URF)				69,907.85
LCII: Kanyogoga				
Butta-Kitta (7.8km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,014.74
Butta-Namuwuguzi (17km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,391.10
LCII: Kasolokamponye				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kazigwe-Kampanzi (16km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	15,146.49
Ngabano-Butta (12km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	36,773.92
LCII: Kidongo				
Kidongo-Kasozi (4.8km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,902.65
LCII: Kisagazi				
Butta-Kampazi (6.5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,678.95
<i>Lower Local Services</i>				
Sector: Education				155,371.21
LG Function: Pre-Primary and Primary Education				102,364.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,645.62
LCII: Kalama				
Completion of 2 classroom block at Kifumbira P/S Butoloogo-Phase 3		Conditional Grant to Primary Education	312101 Non-Residential Buildings	18,645.62
Output: Teacher house construction and rehabilitation				23,628.46
LCII: Kasolokamponye				
Retention /Balance for the construction staff houses at Kijaagi P/S,		Conditional Grant to Primary Education	312102 Residential Buildings	23,628.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				60,090.57
LCII: Kalama				
KITOKOTA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,374.80
BUGANYI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,728.47
BIWARWE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,649.47
LCII: Kasolokamponye				
KIJAAGI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,127.07
KIRUUMA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,356.68
LCII: Kidongo				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASOZI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,671.01
LCII: Kisagazi				
KISOJJO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,863.18
KISAGAZI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,814.71
LCII: Kituule				
KIYUNGU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,019.36
KITUULEcope		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,676.82
KANYOGOGA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,344.14
LCII: Makukuulu				
KAKONYI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,674.19
MAKUKUULU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,790.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,006.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,006.57
LCII: Kisagazi				
BUTOLOOGO SEED SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	53,006.57
<i>Lower Local Services</i>				
Sector: Health				12,630.09
LG Function: Primary Healthcare				12,630.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Kalama				
Butoloogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kanyogoga				
Kanyogoga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kituule				
Kituule HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kanyogoga				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: KITENGA		LCIV: BUWEKULA		495,857.22
Sector: Works and Transport				30,584.91
LG Function: District, Urban and Community Access Roads				30,584.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,888.48
LCII: Bugonzi				
Kitenga		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	13,888.48
Output: District Roads Maintenance (URF)				16,696.43
LCII: Kabyuma				
Kitenga-Lulonga (12km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	16,696.43
<i>Lower Local Services</i>				
Sector: Education				217,371.02
LG Function: Pre-Primary and Primary Education				132,978.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				58,159.23
LCII: Kabyuma				
Construction of 2 classroom block at Kibyimirizi p/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	58,159.23
Output: Teacher house construction and rehabilitation				3,379.65
LCII: Kayebe				
Retention for the construction staff houses at Kayebe P/s		Conditional Grant to Primary Education	312102 Residential Buildings	3,379.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,440.11
LCII: Bugonzi				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAWUMULO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,910.11
KITAAMA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,227.69
KABUNYONYI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,460.97
NSENGWE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,870.03
LCII: Kabyuma				
KABYUMA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,270.51
KIBYAMIRIZI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,276.16
BUSHENYA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,468.07
LCII: Kagoma				
SSENKULU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,184.34
KITENGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,137.84
MIREMBE AGAPE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,303.08
BULYANA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,739.31
SAAKA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,008.59
LCII: Kalonga				
KIRUMBI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,091.08
KALONGA P/S		Conditional Grant to Primary Salaries	263367 Sector Conditional Grant (Non-Wage)	5,421.31
LCII: Kayebe				
KAWUMULO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,890.11
BUTAYUNJA DAM		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,180.92

Lower Local Services

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<i>84,392.03</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,392.03
LCII: Kagoma				
KITENGA SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	84,392.03
<i>Lower Local Services</i>				
Sector: Health				29,470.22
<i>LG Function: Primary Healthcare</i>				<i>29,470.22</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,470.22
LCII: Bugonzi				
Bugonzi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kagoma				
Kitenga HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Kalonga				
Kalonga HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Kayebe				
Kayebe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Not Specified				
Kabyuma HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				216,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>216,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				17,500.00
LCII: Kalonga				
5 stance drainable latrine		Conditional transfer for Rural Water	312101 Non-Residential Buildings	17,500.00
Output: Borehole drilling and rehabilitation				13,500.00
LCII: Bugonzi				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Kagoma				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Kayebe				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system				185,000.00
LCII: Kalonga				
Phase 1 of Kalonga piped water system		Conditional transfer for Rural Water	312104 Other	160,000.00
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: Kiyuni		LCIV: BUWEKULA		182,267.67
Sector: Works and Transport				71,860.21
LG Function: District, Urban and Community Access Roads				71,860.21
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,454.07
LCII: Kanseera				
Kiyuni		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	7,454.07
Output: District Roads Maintainence (URF)				64,406.14
LCII: Kawumulwa				
Kiyuni-Kakigando (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,336.23
LCII: Mijunwa				
Kaweri-Kiyuni (11.5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,079.96
Kiyuya-Kamondo (15km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	39,989.96
<i>Lower Local Services</i>				
Sector: Education				65,846.29
LG Function: Pre-Primary and Primary Education				24,347.73
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,347.73
LCII: Katente				
KATENTE WEST P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,058.77
KATENTE EAST P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,051.67

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBOYO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,098.43
LCII: Kijjumba				
KIJUMBA R/C P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,459.26
KIJUMBA CU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,116.30
KIWUMULO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,563.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,498.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,498.56
LCII: Katente				
KIYUNI SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	41,498.56
<i>Lower Local Services</i>				
Sector: Health				12,630.09
LG Function: Primary Healthcare				12,630.09
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Katente				
Kiyuni HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Kijjumba				
Kakigando HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				29,500.00
LG Function: Rural Water Supply and Sanitation				29,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,500.00
LCII: Kawumulwa				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
Output: Construction of piped water supply system				25,000.00
LCII: Katente				
Drilling of production well in preparation for Scheme design		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: MADUDU		LCIV: BUWEKULA		514,695.59
Sector: Works and Transport				87,200.69
LG Function: District, Urban and Community Access Roads				87,200.69
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,122.76
LCII: Kikoma				
Madudu		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	6,122.76
Output: District Roads Maintainence (URF)				81,077.94
LCII: Kakenzi				
Kakenzi-Kamwaza (6km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,788.32
LCII: Kikoma				
Bakijulula-Kawula-Kikoma (26.4)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	25,247.14
Ngabano-Kikoma (14km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	40,684.57
Ngabano-Kikoma (13km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,357.90
<i>Lower Local Services</i>				
Sector: Education				310,748.20
LG Function: Pre-Primary and Primary Education				48,977.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,977.25
LCII: Kabulamuliro				
LULONGO		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,759.38
LUTEETE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,891.82
LULONGO		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,759.38
MADUDU R/C P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,681.78
BUKOBA cope		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,866.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUTEETE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,891.82
MADUDU C/U P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,660.24
LCII: Kakenzi				
KAKENZI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,461.24
LCII: Kikoma				
KIKOMA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,533.06
LCII: Naluwondwa				
KITEMBA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,471.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,770.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Kabulamuliro				
Construction of a multipurpose science laboratory at St. Andrew Kaggwa Madudu S.S		Conditional Grant to Secondary Education	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,770.95
LCII: Kabulamuliro				
ST ANDREW KAGGWA MADUDU SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	40,801.11
LCII: Naluwondwa				
GLOBAL SS MADUDU		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	20,969.84
<i>Lower Local Services</i>				
Sector: Health				89,815.63
LG Function: Primary Healthcare				89,815.63
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				62,000.00
LCII: Kansambya				
Construction of staff house at Kansambya HC II		District Equalisation Grant	312101 Non-Residential Buildings	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabulamuliro				
St. Joseph Madudu HC III		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.13
LCII: Kabulamuliro				
Madudu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Kansambya				
Kansambya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kikoma				
Kikoma HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,500.00
LCII: Kabulamuliro				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Kikoma				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: MUBENDE T/C		LCIV: BUWEKULA		97,807.78
Sector: Works and Transport				96,746.00
LG Function: District, Urban and Community Access Roads				96,746.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				96,746.00
LCII: Kaweeri				
Mechanical office		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	96,746.00
<i>Lower Local Services</i>				
Sector: Education				1,061.78
LG Function: Pre-Primary and Primary Education				1,061.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,061.78

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyaterekera				
Retention/Balance for installation of power at St. Joseph P/S,		Conditional Grant to Primary Education	312101 Non-Residential Buildings	1,061.78
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: BUWEKULA		2,398,914.90
Sector: Works and Transport				5,212.57
LG Function: District, Urban and Community Access Roads				5,212.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,212.57
LCII: Not Specified				
Bagezza		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	5,212.57
<i>Lower Local Services</i>				
Sector: Education				2,393,702.33
LG Function: Secondary Education				2,393,702.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,393,702.33
LCII: Not Specified				
SECONDARY STAFF		Conditional Grant to Secondary Education	263366 Sector Conditional Grant (Wage)	2,393,702.33
<i>Lower Local Services</i>				
LCIII: BAGEZZA		LCIV: KASAMBYA		322,430.25
Sector: Works and Transport				9,831.30
LG Function: District, Urban and Community Access Roads				9,831.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,831.30
LCII: Gayaaza				
Kasambya		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	9,831.30
<i>Lower Local Services</i>				
Sector: Education				301,747.82
LG Function: Pre-Primary and Primary Education				5,715.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,715.80
LCII: Kijojolo				
MUGUNGULU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,715.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				296,032.02
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				250,000.00
LCII: Kijojolo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Phase I construction of Mugungulu- Bagezza Seed Secondary school Bagezza		Conditional Grant to Secondary Education	312101 Non-Residential Buildings	250,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,032.02
LCII: Kijojolo				
MUGUNGULU SEED SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	46,032.02
<i>Lower Local Services</i>				
Sector: Health				8,420.06
LG Function: Primary Healthcare				8,420.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Kalagala				
Gayaza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Mugungulu				
Mugungulu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: KASAMBYA		LCIV: KASAMBYA		586,861.92
Sector: Works and Transport				133,355.93
LG Function: District, Urban and Community Access Roads				133,355.93
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Kyakasa				
Kashenyi-Kyakasa road 16km		Roads Rehabilitation Grant	312103 Roads and Bridges	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				63,355.93
LCII: Kyakasa				
Muyinayina-Lubimbiri (13km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,819.63
LCII: Muyinayina				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakawala-Lubimbiri-Kajumiro-Kjt (26km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,715.80
Kasolo-Mugungulu-Majanichai (19km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	45,820.51
<i>Lower Local Services</i>				
Sector: Education				419,519.56
LG Function: Pre-Primary and Primary Education				79,272.85
Capital Purchases				
Output: Classroom construction and rehabilitation				29,357.40
LCII: Kasambya Town Board				
Construction of 1 classroom at Don Bosco P/S, Kasambya		Conditional Grant to Primary Education	312101 Non-Residential Buildings	29,357.40
Output: Provision of furniture to primary schools				5,100.00
LCII: Not Specified				
Procurement of 3-seater Desks (233 desks) for Mawujjo		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
Procurement of 3-seater Desks (233 desks) for Kafundezi		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,815.45
LCII: Kabbo				
BUTUUTI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,741.84
KISONGOLA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,224.93
Kisongola P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,224.93
RWEGULA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,288.80
NAKAWALA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,604.88
LCII: Kasambya Town Board				
ST. DONBOSCO		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,439.60
Kasambya Das		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,753.33
LCII: Kyakasa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABAMBA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,663.91
KASHENYI P.S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,741.84
LCII: Muyinayina				
MUYINAYINA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,131.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				340,246.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				340,246.71
LCII: Kabbo				
KABBO SEED SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	48,821.84
LCII: Kasambya Town Board				
KASAMBYA PARENTS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	137,398.60
LCII: Muyinayina				
SILVER STEPS SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	154,026.28
<i>Lower Local Services</i>				
Sector: Health				31,555.35
LG Function: Primary Healthcare				31,555.35
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				14,715.23
LCII: Kyakasa				
Rehabilitation of staff house at Kyakasa HC II		District Equalisation Grant	312101 Non-Residential Buildings	14,715.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.13
LCII: Kabbo				
Kabbo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kasambya Town Board				
Kasambya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Kyakasa				
Kyakasa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Social Development				2,431.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				2,431.07
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
Lower Local Services				
LCIII: KIBALINGA		LCIV: KASAMBYA		244,066.10
Sector: Works and Transport				26,300.43
LG Function: District, Urban and Community Access Roads				26,300.43
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,085.37
LCII: Kibalinga A				
Kibalinga		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	7,085.37
Output: District Roads Maintainence (URF)				19,215.06
LCII: Kibalinga A				
Kibalinga-Lwebyayi-Kibyayi (15km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	19,215.06
Lower Local Services				
Sector: Education				189,494.47
LG Function: Pre-Primary and Primary Education				61,162.79
Capital Purchases				
Output: Classroom construction and rehabilitation				2,348.46
LCII: Kabowa				
Completion of 2 classroom Retention for the construction of classrooms at, Kabubbu P/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	2,348.46
Output: Provision of furniture to primary schools				2,550.00
LCII: Kibalinga A				
Procurement of 3-seater Desks (233 desks) for Kibalinga		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				56,264.33
LCII: Kabowa				
KABUBBU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,924.13
KABOWA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,914.33
LCII: Kibalinga A				
KIBALINGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,624.37

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CAWODISA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,145.16
KASAANA PUBLIC SCHOOL P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,837.96
LCII: Kisombwa				
NABIBUNGO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,942.25
KISOMBWA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,922.22
KISOMBWA COPE CENTRE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,909.94
NABIBUNGO		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,954.79
LCII: Ntungamo				
KYAKASIMBI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,119.72
KASAANA C/U P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,294.02
NTUNGAMO PUBLIC P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,675.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				128,331.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				128,331.69
LCII: Kibalinga A				
BAGEZZA SEED SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	128,331.69
<i>Lower Local Services</i>				
Sector: Health				16,840.13
LG Function: Primary Healthcare				16,840.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,840.13
LCII: Kabowa				
Kabowa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kibalinga A				
Kibalinga HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
LCII: Nkandwa				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkandwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
Lower Local Services				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				9,000.00
LCII: Kibalinga A				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Nkandwa				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
Capital Purchases				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
Lower Local Services				
LCIII: KIGANDO		LCIV: KASAMBYA		301,985.14
Sector: Works and Transport				126,149.36
LG Function: District, Urban and Community Access Roads				126,149.36
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,391.20
LCII: Kigando				
Kigando		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	10,391.20
Output: District Roads Maintainence (URF)				115,758.16
LCII: Kigando				
Kyamuguluma-Maujjo- Kyabwire-Mugungulu (25.5)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	15,290.68
Kasolo-Mugungulu- Majanichai (19km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	24,907.70
LCII: Kirume				
Butawata-Kattambogo (12.4km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	31,022.44
Kirume-Kiwuba (11.4km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,321.89
LCII: Mugolodde				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butawata-Mawujjo-Mugungulu (24.5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,207.08
LCII: Ndyangoma				
Dyangoma-bubanda (7.7km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,646.32
Kamusenene-Nakasagga-Dyangoma (15.1km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,362.06
<i>Lower Local Services</i>				
Sector: Education				144,984.65
LG Function: Pre-Primary and Primary Education				76,879.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,284.90
LCII: Bubanda				
Retention for the construction of classrooms at Buwaata P/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	2,284.90
Output: Teacher house construction and rehabilitation				2,548.83
LCII: Bubanda				
Retention for the construction of staff house at, Lugaaga P/s		Conditional Grant to Primary Education	312102 Residential Buildings	2,548.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,045.33
LCII: Bubanda				
LUGAAGA p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,777.01
KYAKASA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,112.20
LUGAAGA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,777.01
KABAALE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,593.90
LCII: Kigando				
KATTAMBOGO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,741.84
KISIITA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,519.29
KISIITA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,519.29

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
DYANGOMA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,864.89
BUWAATA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,882.75
MAUJJO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,034.95
LCII: Kirume				
KIYITA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,702.59
KABUNYANSI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,859.50
LCII: Kiyonga				
IKULA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,066.26
IKULA p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,037.22
LCII: Lusiba				
KYAMUGULUMA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,089.23
MAWUJJO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,034.95
KATEGA P.S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,432.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,105.59
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,105.59
LCII: Kigando				
KIGANDO SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	68,105.59
<i>Lower Local Services</i>				
Sector: Health				8,420.06
LG Function: Primary Healthcare				8,420.06
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,420.06
LCII: Kigando				
Butawata HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Lusiba				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mawujjo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kiyonga				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	20,000.00
Capital Purchases				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
Lower Local Services				
LCIII: NABINGOOLA		LCIV: KASAMBYA		172,776.43
Sector: Works and Transport				7,203.67
LG Function: District, Urban and Community Access Roads				7,203.67
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,912.17
LCII: Nabingoola				
Nabingola		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	5,912.17
Output: District Roads Maintainence (URF)				1,291.50
LCII: Lubimbiri				
Nabingola-Kaija (5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	1,291.50
Lower Local Services				
Sector: Education				113,091.54
LG Function: Pre-Primary and Primary Education				55,377.15
Capital Purchases				
Output: Classroom construction and rehabilitation				8,954.00
LCII: Nabingoola				
Retetion Balance for the completion of classroom block at Nabingoola P/s		Conditional Grant to Primary Salaries	312101 Non- Residential Buildings	8,954.00
Output: Provision of furniture to primary schools				2,550.00
LCII: Not Specified				
Procurement of 3- seater Desks (233 desks) for Lwawuna		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
Capital Purchases				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,873.15
LCII: Kabalungi				
NKOKONJERU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,865.42
LCII: Lubimbiri				
MAAYA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,656.56
KAFUNDEEZI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,447.47
LCII: Nabingoola				
NABINGOOLA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,554.77
LWAUNA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,477.49
KYEBUMBA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,631.60
GWANIKA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,292.67
KITONZI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,460.97
KYEBUMBA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,486.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				57,714.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				57,714.39
LCII: Nabingoola				
NABINGOOLA PUBLIC SCHOOL		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	57,714.39
<i>Lower Local Services</i>				
Sector: Health				21,050.16
LG Function: Primary Healthcare				21,050.16
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,050.16
LCII: Kabalungi				
Kabalungi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kiyita				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyita HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Lubimbiri				
Lubimbiri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Nabingoola				
Nabingoola HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06

Lower Local Services

Sector: Water and Environment **29,000.00**

LG Function: Rural Water Supply and Sanitation **29,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **29,000.00**

LCII: Kafundeezi

Rehabilitation of 1 borehole Conditional transfer for 312104 Other Rural Water 4,500.00

LCII: Kiyita

Rehabilitation of 1 borehole Conditional transfer for 312104 Other Rural Water 4,500.00

Drilling of 1 borehole Conditional transfer for 312104 Other Rural Water 20,000.00

Capital Purchases

Sector: Social Development **2,431.07**

LG Function: Community Mobilisation and Empowerment **2,431.07**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **2,431.07**

LCII: Not Specified

Not Specified Not Specified 263370 Development Grant 2,431.07

Lower Local Services

LCIII: Not Specified **LCIV: KASAMBYA** **2,100.00**

Sector: Water and Environment **2,100.00**

LG Function: Rural Water Supply and Sanitation **2,100.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **2,100.00**

LCII: Not Specified

Retention money for Shallow wells rehabilitated in FY 2015/16 Conditional transfer for 312104 Other Rural Water 2,100.00

Capital Purchases

LCIII: BUKUYA **LCIV: KASSANDA** **107,160.59**

Sector: Education **107,160.59**

LG Function: Pre-Primary and Primary Education **107,160.59**

Capital Purchases

Output: Classroom construction and rehabilitation **49,230.46**

LCII: Kabosi

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for the completion of classroom block at Katungulu DAS P/s (Phase 1)		Conditional Grant to Primary Education	312101 Non-Residential Buildings	1,350.00
Completion of 2 classrooms at Katungulu Das P/S (Phase 2) Bukuya Sub-conty		Conditional Grant to Primary Education	312101 Non-Residential Buildings	20,880.46
Un paid cost for the completion of a classroom block at Katungulu DAS P/s (Phase 1)		Conditional Grant to Primary Education	312101 Non-Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,930.13
LCII: Bukuya Town Board				
KABUYIMBA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,268.80
KALAATA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,412.50
KKUNGU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,970.89
BUKUYA C/U p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,662.56
LCII: Kabosi				
KATUNGUNGULU DISTRICT ADMN.		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,012.01
NALOZAALI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,015.68
KABOSI CHOSEN CHURCH		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,939.93
LCII: Kizibawo				
KIJUKIRA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,748.12
KITOKOLO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,095.92
KIJUKIRA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,155.62
Kanziira Umea		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,082.28

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ncwamazzi				
MABUUBI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,913.36
KAGABA PARENTS		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,652.48

Lower Local Services

LCIII: KALWANA	LCIV: KASSANDA	362,661.66
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Sector: Works and Transport

12,665.22

LG Function: District, Urban and Community Access Roads

12,665.22

Lower Local Services

Output: Community Access Road Maintenance (LLS)

7,886.67

LCII: Bweyongedde

Kalwana	Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	7,886.67
Output: District Roads Maintenance (URF)			4,778.55

LCII: Kikandwa

Kagavu-Nabakazi-Kikandwa (18.5km)	Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,778.55
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Lower Local Services

Sector: Education	325,935.27
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LG Function: Pre-Primary and Primary Education

121,143.24

Capital Purchases

Output: Classroom construction and rehabilitation

55,518.29

LCII: Bweyongedde

Retention and Balance for construction of a 2 classroom block at Bweyongedde P/s (phase 1)	Conditional Grant to Primary Education	312101 Non-Residential Buildings	3,350.00
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Retention/Balance for construction of a 2 classroom block at Bweyongedde P/s (phase 1)	Conditional Grant to Primary Education	312101 Non-Residential Buildings	32,880.46
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LCII: Lwabaza

Retention/Balance for the completion of classroom block at Mabuubi Ps	Conditional Grant to Primary Education	312101 Non-Residential Buildings	19,287.84
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS)

65,624.95

LCII: Bweyongedde

BWEYONGEDDE	Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	7,633.67
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LCII: Kasagazi

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
DALAMBA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,498.67
TTUBA COMMUNITY P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,180.92
NAKATETE COU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,847.02
KALWANA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,159.98
LCII: Kikandwa				
LWENZO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,258.65
KIKANDWA UMEA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,302.71
KITEREDDE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,906.26
KYETUME P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,105.51
LCII: Kyabalanzi				
KYABAKULUNGO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,396.35
KYABALANZI		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,347.80
LCII: Lwabaza				
MAYIRIKITI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,056.66
LCII: Nakateete				
LWANGIRI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,572.10
LCII: Not Specified				
LWENZO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,358.65
Lower Local Services				
LG Function: Secondary Education				204,792.03
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				204,792.03
LCII: Ddalamba				
FOREST H/S		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	111,158.72

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kasagazi				
KALWANA SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	53,006.57
ST CHARLES LWANGA LWANGIRI SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	40,626.74
Lower Local Services				
Sector: Health				12,630.09
LG Function: Primary Healthcare				12,630.09
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Bweyongedde				
Bweyongedde HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kasagazi				
Kabulubuutu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kikandwa				
Kikandwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
Lower Local Services				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				9,000.00
LCII: Ddalamba				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Kikandwa				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
Capital Purchases				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
Lower Local Services				
LCIII: KASSANDA		LCIV: KASSANDA		574,626.78
Sector: Works and Transport				114,181.13
LG Function: District, Urban and Community Access Roads				114,181.13
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,748.51
LCII: Binikira				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kassanda		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	11,748.51
Output: District Roads Maintainence (URF)				102,432.62
LCII: Binikira				
Kokowe-Namaswanta-Katosi (12.6km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,254.58
LCII: Kamuli				
Kafunda-Buzawula-Kyasansuwa (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,850.93
Kigalama-Kamuli (17km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	43,397.13
Kassanda-Kamuli (10.4km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,700.01
LCII: Kasambya				
Kyetume-Malabigambo-Kasambya-Kitego (16.5		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,917.47
Kasambya-Lwebinaga-Kalwana (14km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,616.20
LCII: Manyogaseka				
Kinyonyi-Manyogaseka-Basilimu-Nsololo-Gambwa (12km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	3,099.60
LCII: Namiringa				
Namiringa-Kakindu-Busengejjo (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,596.69
<i>Lower Local Services</i>				
Sector: Education				380,850.57
LG Function: Pre-Primary and Primary Education				110,249.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,238.79
LCII: Namabaale				
Retetion /Balance for the completion of classroom block at Namaswanta P/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	4,083.87
LCII: Namiringa-Lwantale				
Retetion for the completion of classroom block at Mirembe P/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	3,154.93
Output: Teacher house construction and rehabilitation				17,641.15
LCII: Kitongo				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention/Balance for the construction staff houses at Kassanda Bdg P/s		Conditional Grant to Primary Education	312102 Residential Buildings	17,641.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,369.58
LCII: Binikira				
BINIKIRA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,342.49
LCII: Kamuli				
KWATAMPOLA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,739.32
LCII: Kitongo				
KAKINDU R/C		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,133.89
MIREMBE C/U P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,501.75
MAKONZI C/U		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,176.08
LCII: Maggwa				
MAKONZI C/U		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,176.08
LCII: Nabugondo				
KUKANGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,519.29
KYAMASANSA p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,249.55
BUSWA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,374.39
LCII: Namabaale				
NAMASWANTA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,963.13
NTUUMA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,302.18
KAMULI CU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,957.70
KAMULI RC		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,733.89
LCII: Namiringa-Lwantale				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMIRINGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,599.45
KASEKERE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,387.77
MIREMBE MARIA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,292.97
LCII: Not Specified				
MATAMA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,993.26
KITEREDDE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,926.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				270,601.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				270,601.05
LCII: Kitongo				
KASSANDA SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	37,139.47
LCII: Nabugondo				
ST MATIA MULUMBA MIREMBE-MARIA SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	46,032.02
LCII: Not Specified				
HIGHWAY SS KIGANDA		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	187,429.56
<i>Lower Local Services</i>				
Sector: Health				52,248.52
LG Function: Primary Healthcare				52,248.52
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,463.25
LCII: Kitongo				
Makonzi HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	5,487.75
LCII: Namiringa				
St. Gabriel Mirembe Maria HC III		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,785.27
LCII: Kitongo				
Kassanda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	27,365.21
LCII: Nabugondo				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabugondo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Namabaale				
Namabaale HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Water and Environment				24,915.49
LG Function: Rural Water Supply and Sanitation				24,915.49
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Manyogaseka				
Drilling of 1 borehole		Conditional transfer for Rural Water	312104 Other	20,000.00
Output: Construction of dams				4,915.49
LCII: Kitongo				
Retention money for 2 valley tanks constructed in FY 2015/16		Conditional transfer for Rural Water	312104 Other	4,915.49
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: KIGANDA		LCIV: KASSANDA		580,437.94
Sector: Works and Transport				101,235.15
LG Function: District, Urban and Community Access Roads				101,235.15
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,011.51
LCII: Kamusenene				
Kiganda		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	11,011.51
Output: District Roads Maintenance (URF)				90,223.64
LCII: Kamusenene				
Kitovu-Lwabusana- Kagavu (12km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	16,408.20
LCII: Kawungeera				
Kassanda-Kalamba (19.2km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	16,877.24
LCII: Kyojjomanyi				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozinga-Kitayiza-Kijjomyi (12km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,561.33
LCII: Lubona/Kayunga				
Musozi-Kalamba (16.2)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	15,198.15
LCII: Musozi				
Kalamba-Manyogaseka (18.5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	16,696.43
LCII: Nsozinga				
Nsozinga-Kitovu-Kachwi (20km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	14,482.29
<i>Lower Local Services</i>				
Sector: Education				392,300.91
LG Function: Pre-Primary and Primary Education				70,608.44
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,608.44
LCII: Kamusenene				
KAMUSENENE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,132.65
LCII: Kawungeera				
KIJJOMANYI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,221.80
KIJJOMANYI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,121.80
KAWUNGEERA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,853.31
NAMABAALU UMEA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,142.25
LCII: Kigalama				
KALAGI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,328.06
LCII: Kinoni				
KIGANDA RC		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,070.61
LWENYANGE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,225.72
YALA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,351.03

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KINONI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,333.49
LCII: Musozi				
MUSOZI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,404.05
LCII: Not Specified				
KAWUNGEERA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,853.31
LCII: Nsozinga				
KIRYANONGO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,326.80
NSOZINGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,766.46
NSOZINGA COPE		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	2,477.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				321,692.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				321,692.47
LCII: Kawungeera				
ST MUGAGA SS KIGANDA		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	67,827.48
KIGANDA HS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	166,645.30
LCII: Lubona/Kayunga				
KALAMBA HILL SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	87,219.70
<i>Lower Local Services</i>				
Sector: Health				50,970.80
LG Function: Primary Healthcare				50,970.80
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Kawungeera				
St. Matia Mulumba HC III		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	10,975.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,995.30
LCII: Kamusenene				
Kiryanongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Kawungeera				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiganda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	27,365.21
LCII: Musozi				
Musozi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06

Lower Local Services

Sector: Water and Environment **33,500.00**

LG Function: Rural Water Supply and Sanitation **33,500.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **33,500.00**

LCII: Kamusenene

Rehabilitation of 1 borehole Conditional transfer for 312104 Other Rural Water 4,500.00

LCII: Kigalama

Rehabilitation of 1 borehole Conditional transfer for 312104 Other Rural Water 4,500.00

LCII: Kinoni

Rehabilitation of 1 borehole Conditional transfer for 312104 Other Rural Water 4,500.00

LCII: Lubona/Kayunga

Drilling of 1 borehole Conditional transfer for 312104 Other Rural Water 20,000.00

Capital Purchases

Sector: Social Development **2,431.07**

LG Function: Community Mobilisation and Empowerment **2,431.07**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **2,431.07**

LCII: Not Specified

Not Specified Not Specified 263370 Development Grant 2,431.07

Lower Local Services

LCIII: KITUMBI **LCIV: KASSANDA** **84,697.73**

Sector: Works and Transport **11,672.90**

LG Function: District, Urban and Community Access Roads **11,672.90**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **11,672.90**

LCII: Kitumbi

Kitumbi Roads Rehabilitation Grant 263104 Transfers to other govt. units (Current) 11,672.90

Lower Local Services

Sector: Education **73,024.83**

LG Function: Pre-Primary and Primary Education **73,024.83**

Capital Purchases

Output: Teacher house construction and rehabilitation **3,379.65**

LCII: Kiryajjobyo

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for the construction staff houses at Kamwalo P/s		Conditional Grant to Primary Education	312102 Residential Buildings	3,379.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				69,645.18
LCII: Busereganyu				
BUSEREGENYU NEUTRAL P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,131.39
LCII: Kalagala				
KALAGALA C/U P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,277.95
LCII: Kijjuna				
LWEBITUUTI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,218.62
NAZARETH P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,353.94
LCII: Kyato				
KYATO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,718.87
KYATO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,692.55
LCII: Mbirizi				
KYAKIDDU p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,988.76
KIRYAMENVU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,447.47
LCII: Mundadde				
BULINIMULA p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,109.68
KAMUSENENE C/U		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,875.02
KIZIKA/KATUUGO p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,348.51
KAKONDWE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,778.72
KALYABULO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,680.87

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KATUUGO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,022.83
<i>Lower Local Services</i>				
LCIII: MAKOKOTO		LCIV: KASSANDA		12,958.29
Sector: Education				12,958.29
LG Function: Pre-Primary and Primary Education				12,958.29
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,958.29
LCII: Bbira				
BBIRA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,448.73
LCII: Makokoto				
MAKOKOTO		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,055.40
KANOGA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,454.16
<i>Lower Local Services</i>				
LCIII: MANYOGASEKA		LCIV: KASSANDA		128,270.82
Sector: Works and Transport				32,179.51
LG Function: District, Urban and Community Access Roads				32,179.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,514.08
LCII: Manyogaseka				
Manyogaseka		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	3,514.08
Output: District Roads Maintenance (URF)				28,665.42
LCII: Kiteredde				
Energo-Kasawo-Kyasansuwa (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,596.69
LCII: Kyabayima				
Kasawo-Kyabayima-kyasansuwa		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,892.96
LCII: Ndeeba				
Kiryamenvu-Kafunda-Ndeba (17.5km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,175.77
<i>Lower Local Services</i>				
Sector: Education				89,450.21
LG Function: Pre-Primary and Primary Education				89,450.21
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				75,512.15
LCII: Manyogaseka				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction a staff Hose at Manyagaseka P/s		Conditional Grant to Primary Education	312102 Residential Buildings	75,512.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,938.06
LCII: Lutuunku				
LUTUNKU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,337.11
LCII: Manyogaseka				
NDEEBA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,057.92
MANYOGASEKA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,356.94
LUTUNKU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,186.10
<i>Lower Local Services</i>				
Sector: Health				4,210.03
LG Function: Primary Healthcare				4,210.03
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210.03
LCII: Lutuunku				
Kyasansuwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
<i>Lower Local Services</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: MYANZI		LCIV: KASSANDA		210,247.29
Sector: Works and Transport				10,535.90
LG Function: District, Urban and Community Access Roads				10,535.90
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,144.80
LCII: Kigalama				
Myanzi		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	6,144.80
Output: District Roads Maintainence (URF)				4,391.10
LCII: Kigalama				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigalama-Kamuli (17km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,391.10
<i>Lower Local Services</i>				
Sector: Education				170,162.47
LG Function: Pre-Primary and Primary Education				32,938.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,666.99
LCII: Kigalama				
Retention/Balance for the construction of classrooms at Kigalama High P/s		Conditional Grant to Primary Education	312101 Non-Residential Buildings	4,666.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,271.24
LCII: Kampiri				
MPANGA MEMMERIAL P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,534.32
LCII: Kasaana				
NAKASOZI UPCIU P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,024.09
LCII: Kigalama				
KIDUKUULU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,056.66
KIGALAMA HIGH P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,291.32
KIGALAMA C/U P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,458.33
LCII: Myanzi				
LUBUMBA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,486.19
MYANZI R/C P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,420.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,224.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				137,224.24
LCII: Myanzi				
KAKUNGUBE SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	61,201.66
MYANZI SS		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	76,022.58

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				18,117.84
LG Function: Primary Healthcare				18,117.84
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,487.75
LCII: Kigalama				
Kigalama HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	5,487.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,630.09
LCII: Kasaana				
Kasaana HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03
LCII: Myanzi				
Myanzi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	8,420.06
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				9,000.00
LCII: Kampiri				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
LCII: Myanzi				
Rehabilitation of 1 borehole		Conditional transfer for Rural Water	312104 Other	4,500.00
<i>Capital Purchases</i>				
Sector: Social Development				2,431.07
LG Function: Community Mobilisation and Empowerment				2,431.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,431.07
LCII: Not Specified				
Not Specified		Not Specified	263370 Development Grant	2,431.07
<i>Lower Local Services</i>				
LCIII: NALUTUNTU		LCIV: KASSANDA		251,048.24
Sector: Works and Transport				10,813.53
LG Function: District, Urban and Community Access Roads				10,813.53
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,230.53
LCII: Nalutuntu				
Nalutuntu		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	8,230.53
Output: District Roads Maintenance (URF)				2,583.00
LCII: Kyakatebe				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakatebe-Mirembe (10km)		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	2,583.00
<i>Lower Local Services</i>				
Sector: Education				158,118.10
LG Function: Pre-Primary and Primary Education				31,927.90
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,927.90
LCII: Gambwa				
KYAMUYINULA		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,464.65
KITAREGERWA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,399.88
LCII: Kyakatebe				
KYAKATEBE P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	5,153.10
LCII: Kyanamugera				
KYANAMUGERA CU		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,103.56
NKANDWA P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,182.76
ST. JOSEPH KYANAMUGERA p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,168.44
LCII: Nalutuntu				
KAKINDU C/U		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,229.32
KIBANYI P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,226.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,190.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,190.20
LCII: Kyakatebe				
SEESA H/S		Conditional Grant to Secondary Education	263367 Sector Conditional Grant (Non-Wage)	126,190.20
<i>Lower Local Services</i>				
Sector: Health				15,185.53
LG Function: Primary Healthcare				15,185.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,975.50
LCII: Kyanamugera				

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyanamugera HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	5,487.75
Kakungube HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	5,487.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,210.03
LCII: Kyakatebe				
Kyakatebe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,210.03

Lower Local Services

Sector: Water and Environment **64,500.00**

LG Function: Rural Water Supply and Sanitation **64,500.00**

Capital Purchases

Output: Construction of public latrines in RGCs **6,000.00**

LCII: Gambwa

Retention and balance Conditional transfer for 312101 Non- 6,000.00

on 5 stance latrine in Rural Water Residential Buildings

FY 2015/16

Output: Borehole drilling and rehabilitation **33,500.00**

LCII: Kyakatebe

Rehabilitation of 1 Conditional transfer for 312104 Other 4,500.00

borehole Rural Water

LCII: Kyanamugera

Rehabilitation of 1 Conditional transfer for 312104 Other 4,500.00

borehole Rural Water

LCII: Nalutuntu

Rehabilitation of 1 Conditional transfer for 312104 Other 4,500.00

borehole Rural Water

Drilling of 1 borehole Conditional transfer for 312104 Other 20,000.00

Rural Water

Output: Construction of piped water supply system **25,000.00**

LCII: Gambwa

Drilling of production Conditional transfer for 281503 Engineering 25,000.00

well in preparation for Rural Water and Design Studies &

Scheme design Plans for capital works

Capital Purchases

Sector: Social Development **2,431.07**

LG Function: Community Mobilisation and Empowerment **2,431.07**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **2,431.07**

LCII: Not Specified

Not Specified Not Specified 263370 Development 2,431.07

Grant

Lower Local Services

LCIII: Not Specified **LCIV: KASSANDA** **17,590.70**

Sector: Education **8,590.70**

LG Function: Pre-Primary and Primary Education **8,590.70**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **8,590.70**

LCII: Not Specified

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAMWALO P/S		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	3,758.12
Mweya Sengendo P.S.		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	4,832.57

Lower Local Services

Sector: Water and Environment **9,000.00**

LG Function: Rural Water Supply and Sanitation **9,000.00**

Capital Purchases

Output: Shallow well construction **4,000.00**

LCII: Not Specified

Retention money for 15 Shallow wells constructed in FY 2015/16 Conditional transfer for Rural Water 312104 Other 4,000.00

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

LCII: Not Specified

Retention money for boreholes drilled in FY 2015/16 Conditional transfer for Rural Water 312104 Other 5,000.00

Capital Purchases

LCIII: EAST DIVISION **LCIV: MUBENDE MUNICIPAL COUNCIL** **263,467.41**

Sector: Works and Transport **103,467.41**

LG Function: District, Urban and Community Access Roads **13,467.41**

Lower Local Services

Output: District Roads Maintenance (URF) **13,467.41**

LCII: Kaweeri

Kisekende-Katabalanga (21km) Roads Rehabilitation Grant 263367 Sector Conditional Grant (Non-Wage) 13,467.41

Lower Local Services

LG Function: District Engineering Services **90,000.00**

Capital Purchases

Output: Construction of public Buildings **90,000.00**

LCII: Kaweeri

Partial completion of the storeyed Administration block District Equalisation Grant 312101 Non-Residential Buildings 90,000.00

Capital Purchases

Sector: Education **160,000.00**

LG Function: Education & Sports Management and Inspection **160,000.00**

Capital Purchases

Output: Administrative Capital **160,000.00**

LCII: Kaweeri

Procurement of a departmental vehicle Conditional Grant to Primary Education 312201 Transport Equipment 160,000.00

District head quarters

Capital Purchases

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		187,914.75
Sector: Education				187,914.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,914.75</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,398.46
LCII: Not Specified				
Procurement of Iron Sheets for community school structures ready for roofing		Not Specified	312101 Non-Residential Buildings	18,523.43
Site appraisal, BOQ drawing site launching, supervision and monitoring (10%)		Conditional Grant to Primary Education	281504 Monitoring, Supervision & Appraisal of capital works	56,875.02
Output: Provision of furniture to primary schools				26,412.74
LCII: Not Specified				
Procurement of 3-seater Desks (233 desks) for Bbira p/s		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
Procurement of 3-seater Desks (233 desks) for Namaswanta		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
procurement of desks at Kafundeezi Lwawuna , Maujjo, Ssaka, Biwalwe, Buganyi, Namaswanta, Biira, Nabibungo and Kabyuma PRIMARY Schools		Not Specified	312203 Furniture & Fixtures	13,662.24
Procurement of 3-seater Desks (233 desks) for Buganyi		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
Procurement of 3-seater Saka		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.50
Procurement of 3-seater Desks (233 desks) for Biwalwe		Conditional Grant to Primary Education	312203 Furniture & Fixtures	2,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,103.56
LCII: Not Specified				
KYANAMUGERA C/U p/s		Conditional Grant to Primary Education	263367 Sector Conditional Grant (Non-Wage)	6,103.56
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				80,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				80,000.00
LCII: Not Specified				
construction of 10 emergency latrines		Not Specified	312101 Non-Residential Buildings	80,000.00

Vote: 541 Mubende District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Capital Purchases